

# **Department of Social Services Family Support Division**

## **Fiscal Year 2025 Budget Request Book 2 of 9**

**Robert Knodell, Director**

**Printed with Governor's Recommendation**

## Table of Contents

### SUPPORTS DIVISION / DSS BUDGET BOOK 1 OF 9

Department Overview .....	1
State Auditor's Report and Oversight Evaluations.....	5
Programs Subject to MO Sunset Act .....	7
Governor Recommendation Summary .....	11
NDI – Pay Plan.....	14
NDI – FMAP Adjustment.....	52
NDI – SB 186 Implementation-Diligent Searches.....	81
NDI – SB 35 Implementation-License Suspension Hearing Provisions .....	88
Core – Office of the Director .....	95
Core – Children's Division Residential Program .....	104
Core – Federal Grants and Donations.....	114
Core-Child Care IT Transfer .....	121
Core-OA IT Federal Transfer.....	128
NDI-OA IT Federal Fund Transfer Additional Authority.....	135
Core – Human Resource Center.....	138
Core – State Technical Assistance Team.....	147
Core – Missouri Medicaid Audit and Compliance.....	158
Core – Systems Management.....	169
Core-MMAC Provider Enrollment System.....	178
NDI – MMAC Provider Enrollment System.....	187
Core – Recovery Audit Contract.....	193
Core – Division of Finance and Administrative Services.....	200
NDI – Compliance and Reporting Support.....	212
Core – Child Welfare Eligibility Unit.....	218
Core – Revenue Maximization.....	226
Core – Receipts and Disbursements.....	233
Core – County Detention Payments.....	241
NDI – County Detention Payments CTC.....	249
Core – Division of Legal Services.....	253
NDI – Special Assignment Unit (SAU) Support.....	270
NDI – Fraud Finder.....	276
NDI – Welfare Investigation Increase.....	281

Core – Division of Legal Services Permanency.....	286
Core – Division of Legal Services Permanency Courts Title IV-E Reimbursements.....	297
Core – Division of Legal Services Permanency Non-Recurring Legal Fees .....	304
Core – Division of Legal Services Permanency Parents Title IV-E .....	312

## TABLE OF CONTENTS

### **Family Support Division/DSS Budget Book 2 of 9**

Governor's Recommendation Summary .....	1
NDI- SB 45/90/106 Review Form Submission & MO Employment First Act .....	7
NDI- SB 45/90/106 Transitional Benefit Program.....	14
NDI- Public Health Emergency (PHE) .....	21
NDI- Summer EBT CTC.....	30
Core – Family Support Division Administration .....	36
Core – Income Maintenance Field Staff and Operations .....	51
Core – Income Maintenance Call Center.....	73
NDI – Income Maintenance Call Center Automated IVR.....	107
Core – Public Acute Care Hospital .....	114
Core – Family Support Division Staff Training.....	121
Core – Electronic Benefits Transfer (EBT) .....	133
Core – Polk County Trust.....	142
Core – Family Assistance Management Information System (FAMIS) .....	149
NDI – FAMIS .....	164
Core – Missouri Eligibility and Determination System (MEDES) .....	169
NDI – MEDES Adult Medicaid .....	219
NDI – MEDES ECM Document Recognition Technology.....	226
Core – Eligibility Verification .....	234
Core – Food Nutrition.....	250
Core – Missouri Work Programs- Fathers and Families Support Center .....	263
Core – Missouri Work Programs- Save Our Sons .....	272
Core – Missouri Work Programs- Total Man Program.....	282

### **Family Support Division/DSS Budget Book 3 of 9**

Core – Temporary Assistance- Cash Assistance .....	291
Core – Temporary Assistance- Integrated Student Support Services .....	300
Core – Temporary Assistance- Drew Lewis Foundation .....	309
Core – Annie Malone .....	317
Core – Healthy Marriage/Fatherhood .....	325
Core – Adult Supplementation .....	335

**Family Support Division/DSS Budget Book 3 of 9 (Continued)**

Core – Supplemental Nursing Care .....	343
Core – Blind Pension .....	352
NDI – Blind Pension Rate Increase .....	362
Core – Blind Administration .....	369
Core – Services for the Visually Impaired .....	380
Core – Business Enterprise .....	393
NDI – Business Enterprise CTC .....	400
Core – Child Support Field Staff and Operations .....	405
Core – Child Support Federal Grants .....	417
Core – Missouri Safe Access for Victims (MO-SAVES) Grant .....	423
Core – Child Support Enforcement Call Center .....	428
Core – Child Support Reimbursement to Counties .....	437
Core – Distribution Pass Through .....	447
Core – Debt Offset Escrow Transfer .....	454

**Family Support Division/DSS Budget Book 4 of 9**

Governor’s Recommendation Summary .....	461
TANF Block Grant .....	464
Core – Community Partnerships .....	465
Core – Missouri Mentoring Partnership .....	480
Core – Adolescent Program .....	491
Core – Missouri Work Programs- SkillUP .....	500
Core – Missouri Work Programs- Adult High School .....	512
Core – Missouri Work Programs- Adult High School Expansion .....	526
Core – Missouri Work Programs- Jobs League .....	533
Core – Missouri Work Programs- Jobs for America’s Graduates (JAG) .....	543
NDI – Jobs for America’s Graduates (JAG) .....	551
Core – Missouri Work Programs- Community Work Support .....	556
Core – Missouri Work Programs- Foster Care Jobs Program .....	567
Core – Missouri Work Programs- Employment Connection .....	574
Core – Missouri Work Programs- MOKAN Institute .....	583
Core – Missouri Work Programs- Mission St. Louis .....	591
NDI – Mission St. Louis .....	600
Core – Temporary Assistance- Food Banks .....	605

**Family Support Division/DSS Budget Book 4 of 9 (Continued)**

Core – Temporary Assistance- ABC Today.....	613
Core – Temporary Assistance- Before and After School.....	619
Core – Temporary Assistance- Out of School Support.....	625
Core – Temporary Assistance- Midtown Youth .....	631
Core – Temporary Assistance- Cochran Youth .....	636
NDI – Out of School Enrichment.....	642
Core – Temporary Assistance- Living with Purpose.....	647
Core – Alternatives to Abortion .....	656
Core – Community Service Block Grant .....	667
Core – Food Distribution Program .....	682
Core – Energy Assistance.....	691
Core – Habitat for Humanity .....	705
Core – Domestic Violence.....	713
NDI – Domestic Violence Award Authority.....	726
Core – Emergency Shelter Domestic Violence.....	733
Core – Victims of Crime Act (VOCA) Admin .....	744
Core – Victims of Crime Act (VOCA) Program .....	753
NDI – Victims of Crime Act (VOCA).....	769
Core – Assist Victims of Sexual Assault .....	775

## Table of Contents

### CHILDREN'S DIVISION – DSS BUDGET BOOK 5 OF 9

Governor Recommendation Summary .....	1
NDI – Child Welfare CTC .....	6
Core – Children's Division Administration .....	14
Core – Child Abuse & Neglect Hotline .....	26
Core – Children's Field Staff and Operations .....	36
NDI – IV-B Grant Case Worker Visit Enhancement .....	54
NDI – CCWIS FACES Support .....	59
NDI – Purchase of New Fleet .....	63
NDI – CD Reconstruction & Reform Phase 2 – Foster Parent Support Staff .....	68
NDI – CD Reconstruction & Reform Phase 2 – Circuit Managers St. Louis.....	73
Core - Children's Family Centered Services .....	79
Core – Children's Team Decision Making .....	90
Core – CCWIS (FACES) Replacement .....	101
Core – Children's Staff Training.....	109
NDI – Bachelor of Social Work (BSW) Program.....	119
Core – Children's Staff Training Special Investigation .....	123
Core – Children's Prevention Trafficking and Exploitation .....	130
Core – Prevention of Human Trafficking.....	139
Core – Brief Strategic Family Therapy – Parent Child Interact Therapy.....	151
Core – Birth Match Program .....	164
Core – Children's Treatment Services .....	172
Core – Crisis Care.....	186
Core – Family First Prevention Services .....	197
NDI – Family First PSA .....	220
Core – Foster Care.....	228
Core – Foster Care Outdoor Program .....	238
Core – Foster Care Maintenance Payments .....	246
Core – Therapeutic Foster Care Placement.....	259
Core – Qualified Residential Treatment Program.....	267
Core – Residential Treatment Services .....	284
Core – Foster Parent Training .....	296
Core – Foster Youth Educational Assistance .....	305

**CHILDREN’S DIVISION – DSS BUDGET BOOK 6 OF 9**

Core – Foster Care Case Management Contracts .....	313
Core – Management Contract .....	325
NDI – Management Contract.....	332
Core – Adoption Subsidy .....	337
Core – Guardianship Subsidy.....	348
Core – Family Resource Centers .....	358
Core – Kinship Navigator FFPSA .....	384
Core – Transitional Living.....	392
Core – Independent Living.....	403
NDI – Chafee Aftercare Increase .....	414
Core – Child Assessment Centers .....	419
Core – CACs Prevention Sexual Exploitation .....	428
Core – Title IV-E Authority Juvenile Courts.....	436
Core – Title IV-E Authority CASAs .....	443
Core – Child Abuse and Neglect Grant.....	450
Core – Foster Care Children’s Account.....	458



## TABLE OF CONTENTS

### **DIVISION OF YOUTH SERVICES/ DSS Budget Book 7 of 9**

Governor's Recommendation Summary .....	1
Core – Division of Youth Services Administration.....	2
Core – Youth Treatment Programs .....	13
Core – Juvenile Court Diversion .....	35

**TABLE OF CONTENTS**  
**MO HEALTHNET DIVISION/DSS BUDGET BOOK 8 OF 9**

Governor's Recommendation Summary .....	1
NDI – MHD Cost to Continue .....	9
NDI – Managed Care Actuarial Rate Increase.....	36
NDI – Pharmacy PMPM Increase Specialty .....	50
NDI – Pharmacy PMPM Increase Non-Specialty .....	59
NDI – PACE Rate Increase & FTE .....	68
NDI – Outpatient Fee Schedule Trend.....	75
NDI – FRA Provider Rate Restructure .....	80
NDI – AEG IGT DMH .....	87
Core – MO HealthNet Administration.....	92
NDI – Diagnosis Related Groups (DRG) .....	109
NDI – MMIS FTE .....	113
NDI – MMIS Office of Data Management FTE .....	120
NDI – Managed Care Compliance Tool .....	127
Core – Clinical Services Program Management .....	132
Core – MO HealthNet Transformation .....	142
Core – Third Party Liability (TPL) Contracts .....	154
Core – Information Systems .....	163
NDI – MMIS Operational Costs.....	174
NDI – MMIS Enrollment Broker.....	178
NDI – MMIS Security Risk Assessment.....	182
NDI – MMIS Pharmacy Solutions Trend .....	186
Core – Closed Loop Social Service Referral Program .....	190
Core – Health Data Utility.....	197
Core – Show Me Home.....	204
Core – Pharmacy .....	214
Core – Pharmacy Clawback .....	233
Core – Missouri RX Plan.....	242
Core – Pharmacy FRA (PFRA).....	251
Core – Physician .....	258
NDI – Independent Lab Rate Increase .....	281
NDI – Ophthalmologist Rate Increase .....	285
NDI – Autism Services Rate Parity .....	289
NDI – Prenatal Care Payments.....	293
Core – CCBHO .....	297
Core – PACE.....	304

**TABLE OF CONTENTS**  
**MO HEALTHNET DIVISION/DSS BUDGET BOOK 9 OF 9**

Core – Dental .....	313
NDI – Anesthesia & Extraction Rate Increase .....	324
Core – Premium Payments .....	328
NDI – Premium Increase .....	341
Core – Nursing Facilities .....	345
Core – Home Health .....	364
Core – Nursing Facilities Reimbursement Allowance (NFRA) .....	374
Core – Long Term Support Payments .....	381
Core – Rehab and Specialty Services .....	388
NDI – Hospice Rate Increase .....	405
Core – Non-Emergency Medical Transportation (NEMT) .....	410
NDI – NEMT Actuarial Increase .....	421
Core – Ground Emergency Medical Transportation (GEMT) .....	426
Core – Complex Rehab Technology .....	433
Core – Managed Care .....	443
Core – Managed Care Specialty Plan .....	458
Core – Hospital Care .....	468
Core – ToRCH .....	481
Core – Pediatric Pilot Program .....	488
Core – Physician Payments for Safety Net Hospitals .....	495
Core – Federally Qualified Health Centers (FQHC) Distribution .....	502
Core – Health Homes .....	532
Core – Federal Reimbursement Allowance (FRA) .....	542
Core – IGT Safety Net Hospitals .....	549
Core – Children’s Health Insurance Program (CHIP) .....	557
Core – Show-Me Healthy Babies .....	569
Core – School District Medicaid Claiming .....	582
Core – Blind Pension Medical .....	594
Core – Adult Expansion Group .....	604
NDI – MO MAPS .....	614
Core – IGT DMH Medicaid Program .....	618
Core – MHD Non-Count Transfers .....	625
NDI – Non-Count FRA Transfer Appropriation .....	677
NDI – EFMAP to Title XIX Transfer .....	682
Core – Legal Expense Fund Transfer .....	689



## TABLE OF CONTENTS

### **Family Support Division/DSS Budget Book 2 of 9**

Governor's Recommendation Summary .....	1
NDI- SB 45/90/106 Review Form Submission & MO Employment First Act .....	7
NDI- SB 45/90/106 Transitional Benefit Program.....	14
NDI- Public Health Emergency (PHE) .....	21
NDI- Summer EBT CTC.....	30
Core – Family Support Division Administration .....	36
Core – Income Maintenance Field Staff and Operations .....	51
Core – Income Maintenance Call Center.....	73
NDI – Income Maintenance Call Center Automated IVR.....	107
Core – Public Acute Care Hospital .....	114
Core – Family Support Division Staff Training.....	121
Core – Electronic Benefits Transfer (EBT) .....	133
Core – Polk County Trust.....	142
Core – Family Assistance Management Information System (FAMIS) .....	149
NDI – FAMIS .....	164
Core – Missouri Eligibility and Determination System (MEDES) .....	169
NDI – MEDES Adult Medicaid .....	219
NDI – MEDES ECM Document Recognition Technology.....	226
Core – Eligibility Verification .....	234
Core – Food Nutrition.....	250
Core – Missouri Work Programs- Fathers and Families Support Center .....	263
Core – Missouri Work Programs- Save Our Sons .....	272
Core – Missouri Work Programs- Total Man Program.....	282

### **Family Support Division/DSS Budget Book 3 of 9**

Core – Temporary Assistance- Cash Assistance .....	291
Core – Temporary Assistance- Integrated Student Support Services .....	300
Core – Temporary Assistance- Drew Lewis Foundation .....	309
Core – Annie Malone .....	317
Core – Healthy Marriage/Fatherhood .....	325
Core – Adult Supplementation .....	335

**Family Support Division/DSS Budget Book 3 of 9 (Continued)**

Core – Supplemental Nursing Care .....	343
Core – Blind Pension .....	352
NDI – Blind Pension Rate Increase .....	362
Core – Blind Administration .....	369
Core – Services for the Visually Impaired .....	380
Core – Business Enterprise .....	393
NDI – Business Enterprise CTC .....	400
Core – Child Support Field Staff and Operations .....	405
Core – Child Support Federal Grants .....	417
Core – Missouri Safe Access for Victims (MO-SAVES) Grant .....	423
Core – Child Support Enforcement Call Center .....	428
Core – Child Support Reimbursement to Counties.....	437
Core – Distribution Pass Through.....	447
Core – Debt Offset Escrow Transfer.....	454

**Family Support Division/DSS Budget Book 4 of 9**

Governor’s Recommendation Summary.....	461
TANF Block Grant.....	464
Core – Community Partnerships .....	465
Core – Missouri Mentoring Partnership .....	480
Core – Adolescent Program.....	491
Core – Missouri Work Programs- SkillUP .....	500
Core – Missouri Work Programs- Adult High School.....	512
Core – Missouri Work Programs- Adult High School Expansion .....	526
Core – Missouri Work Programs- Jobs League .....	533
Core – Missouri Work Programs- Jobs for America’s Graduates (JAG) .....	543
NDI – Jobs for America’s Graduates (JAG).....	551
Core – Missouri Work Programs- Community Work Support .....	556
Core – Missouri Work Programs- Foster Care Jobs Program .....	567
Core – Missouri Work Programs- Employment Connection .....	574
Core – Missouri Work Programs- MOKAN Institute.....	583
Core – Missouri Work Programs- Mission St. Louis .....	591
NDI – Mission St. Louis.....	600
Core – Temporary Assistance- Food Banks .....	605

**Family Support Division/DSS Budget Book 4 of 9 (Continued)**

Core – Temporary Assistance- ABC Today.....	613
Core – Temporary Assistance- Before and After School.....	619
Core – Temporary Assistance- Out of School Support.....	625
Core – Temporary Assistance- Midtown Youth .....	631
Core – Temporary Assistance- Cochran Youth .....	636
NDI – Out of School Enrichment.....	642
Core – Temporary Assistance- Living with Purpose.....	647
Core – Alternatives to Abortion .....	656
Core – Community Service Block Grant .....	667
Core – Food Distribution Program .....	682
Core – Energy Assistance.....	691
Core – Habitat for Humanity .....	705
Core – Domestic Violence.....	713
NDI – Domestic Violence Award Authority.....	726
Core – Emergency Shelter Domestic Violence.....	733
Core – Victims of Crime Act (VOCA) Admin .....	744
Core – Victims of Crime Act (VOCA) Program .....	753
NDI – Victims of Crime Act (VOCA).....	769
Core – Assist Victims of Sexual Assault .....	775









DEPARTMENT OF SOCIAL SERVICES  
FISCAL YEAR 2025 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2025 Department Request					2025 Governor's Recommendation				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.100	<b>Family Support Administration</b>										
	Core	155.80	1,987,690	12,870,153	623,565	15,481,408	155.80	1,987,690	12,870,153	623,565	15,481,408
	NDI - Pay Plan	0.00	0	0	0	0	0.00	128,452	163,500	0	291,952
	NDI - Summer EBT CTC	0.00	0	0	0	0	6.00	852,214	852,214	0	1,704,428
	<i>Total</i>	155.80	1,987,690	12,870,153	623,565	15,481,408	161.80	2,968,356	13,885,867	623,565	17,477,788
11.105	<b>IM Field Staff and Operations</b>										
	Core	1,676.73	26,998,458	61,498,922	1,039,101	89,536,481	1,676.73	26,998,458	61,498,922	1,039,101	89,536,481
	NDI - Pay Plan	0.00	0	0	0	0	0.00	1,000,806	1,325,949	0	2,326,755
	NDI- SB 45/90/106 Imp RSMo 208.066	10.00	540,504	593,656	0	1,134,160	0.00	0	0	0	0
	<i>Total</i>	1,686.73	27,538,962	62,092,578	1,039,101	90,670,641	1,676.73	27,999,264	62,824,871	1,039,101	91,863,236
11.105	<b>IM Field Staff/Ops PHE</b>										
	Core	0.00	0	0	0	0	0.00	0	0	0	0
	NDI- PHE Eligibility Verification	0.00	2,781,669	8,345,008	0	11,126,677	0.00	2,781,669	8,345,008	0	11,126,677
	<i>Total</i>	0.00	2,781,669	8,345,008	0	11,126,677	0.00	2,781,669	8,345,008	0	11,126,677
11.110	<b>IM Call Center-Medicaid CHIP</b>										
	Core	90.01	2,409,221	7,322,798	0	9,732,019	90.01	2,409,221	7,322,798	0	9,732,019
	NDI - Pay Plan	0.00	0	0	0	0	0.00	27,680	86,086	0	113,766
	NDI- IM Call Center BOT	0.00	820,000	1,180,000	0	2,000,000	0.00	820,000	1,180,000	0	2,000,000
	<i>Total</i>	90.01	3,229,221	8,502,798	0	11,732,019	90.01	3,256,901	8,588,884	0	11,845,785
11.110	<b>IM Call Center-AEG</b>										
	Core	30.66	0	3,372,911	0	3,372,911	30.66	0	3,372,911	0	3,372,911
	NDI - Pay Plan	0.00	0	0	0	0	0.00	0	38,752	0	38,752
	<i>Total</i>	30.66	0	3,372,911	0	3,372,911	30.66	0	3,411,663	0	3,411,663
11.110	<b>IM Call Center-SNAP</b>										
	Core	284.25	9,417,581	9,572,799	0	18,990,380	284.25	9,417,581	9,572,799	0	18,990,380
	NDI - Pay Plan	0.00	0	0	0	0	0.00	177,155	182,122	0	359,277
	NDI- IM Call Center BOT	0.00	820,000	1,180,000	0	2,000,000	0.00	820,000	1,180,000	0	2,000,000
	<i>Total</i>	284.25	10,237,581	10,752,799	0	20,990,380	284.25	10,414,736	10,934,921	0	21,349,657
11.110	<b>IM Call Center-TANF</b>										
	Core	13.14	0	764,960	0	764,960	13.14	0	764,960	0	764,960
	NDI - Pay Plan	0.00	0	0	0	0	0.00	0	16,609	0	16,609
	<i>Total</i>	13.14	0	764,960	0	764,960	13.14	0	781,569	0	781,569

DEPARTMENT OF SOCIAL SERVICES  
FISCAL YEAR 2025 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2025 Department Request					2025 Governor's Recommendation				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.110	<b>IM Call Center-Child Care</b>										
	Core	19.94	0	1,012,665	0	1,012,665	19.94	0	1,012,665	0	1,012,665
	NDI - Pay Plan	0.00	0	0	0	0	0.00	0	25,205	0	25,205
	<i>Total</i>	19.94	0	1,012,665	0	1,012,665	19.94	0	1,037,870	0	1,037,870
11.115	<b>Public Acute Care Hospital</b>										
	Core	0.00	1,000,000	1,000,000	0	2,000,000	0.00	1,000,000	1,000,000	0	2,000,000
	<i>Total</i>	0.00	1,000,000	1,000,000	0	2,000,000	0.00	1,000,000	1,000,000	0	2,000,000
11.120	<b>Family Support Staff Training</b>										
	Core	0.00	104,340	129,953	0	234,293	0.00	104,340	129,953	0	234,293
	<i>Total</i>	0.00	104,340	129,953	0	234,293	0.00	104,340	129,953	0	234,293
11.125	<b>Electronic Benefits Transfer (EBT)</b>										
	Core	0.00	1,696,622	1,499,859	0	3,196,481	0.00	1,696,622	1,499,859	0	3,196,481
	NDI- SB 45/90/106 Imp Transtl Benefit	0.00	2,827,170	0	0	2,827,170	0.00	0	0	0	0
	NDI - Summer EBT CTC	0.00	0	0	0	0	0.00	5,744,450	5,744,450	0	11,488,900
	<i>Total</i>	0.00	4,523,792	1,499,859	0	6,023,651	0.00	7,441,072	7,244,309	0	14,685,381
11.130	<b>Polk County Trust</b>										
	Core	0.00	0	0	10,000	10,000	0.00	0	0	10,000	10,000
	<i>Total</i>	0.00	0	0	10,000	10,000	0.00	0	0	10,000	10,000
11.135	<b>FAMIS</b>										
	Core	0.00	517,908	473,422	0	991,330	0.00	517,908	473,422	0	991,330
	NDI- FAMIS	0.00	165,725	238,482	0	404,207	0.00	165,725	238,482	0	404,207
	<i>Total</i>	0.00	683,633	711,904	0	1,395,537	0.00	683,633	711,904	0	1,395,537
11.135	<b>FAMIS PHE</b>										
	Core	0.00	0	0	0	0	0.00	0	0	0	0
	NDI- PHE Eligibility Verification	0.00	7,421	12,369	0	19,790	0.00	7,421	12,369	0	19,790
	<i>Total</i>	0.00	7,421	12,369	0	19,790	0.00	7,421	12,369	0	19,790
11.140	<b>MEDES MAGI</b>										
	Core	0.00	1,679,087	30,192,688	1,000,000	32,871,775	0.00	1,679,087	30,192,688	1,000,000	32,871,775
	<i>Total</i>	0.00	1,679,087	30,192,688	1,000,000	32,871,775	0.00	1,679,087	30,192,688	1,000,000	32,871,775
11.140	<b>MEDES MAGI PHE</b>										
	NDI- PHE Eligibility Verification	0.00	47,869	143,606	0	191,475	0.00	47,869	143,606	0	191,475
	<i>Total</i>	0.00	47,869	143,606	0	191,475	0.00	47,869	143,606	0	191,475

DEPARTMENT OF SOCIAL SERVICES  
FISCAL YEAR 2025 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2025 Department Request					2025 Governor's Recommendation				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.140	<b>MEDES SNAP</b>										
	Core	0.00	2,688,120	15,844,516	0	18,532,636	0.00	2,688,120	15,844,516	0	18,532,636
	<i>Total</i>	0.00	2,688,120	15,844,516	0	18,532,636	0.00	2,688,120	15,844,516	0	18,532,636
11.140	<b>MEDES TANF</b>										
	Core	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
	<i>Total</i>	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
11.140	<b>MEDES Child Care</b>										
	Core	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
	<i>Total</i>	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
11.140	<b>MEDES IV&amp;V</b>										
	Core	0.00	352,983	970,537	0	1,323,520	0.00	352,983	970,537	0	1,323,520
	<i>Total</i>	0.00	352,983	970,537	0	1,323,520	0.00	352,983	970,537	0	1,323,520
11.140	<b>MEDES ECM</b>										
	Core	0.00	453,867	2,227,500	0	2,681,367	0.00	453,867	2,227,500	0	2,681,367
	NDI- MEDES ECM	0.00	534,754	627,755	0	1,162,509	0.00	0	0	0	0
	<i>Total</i>	0.00	988,621	2,855,255	0	3,843,876	0.00	453,867	2,227,500	0	2,681,367
11.140	<b>MEDES PMO</b>										
	Core	0.00	1,572,161	2,280,023	0	3,852,184	0.00	1,572,161	2,280,023	0	3,852,184
	<i>Total</i>	0.00	1,572,161	2,280,023	0	3,852,184	0.00	1,572,161	2,280,023	0	3,852,184
11.140	<b>MEDES TRANSITIONAL</b>										
	NDI - SB 45/90/106 Imp Transtl Benefit	0.00	37,000,000	0	0	37,000,000	0.00	0	0	0	0
	<i>Total</i>	0.00	37,000,000	0	0	37,000,000	0.00	0	0	0	0
11.140	<b>MEDES ADULT MEDICAID</b>										
	NDI - Adult Medicaid MEDES	0.00	3,000,000	27,000,000	0	30,000,000	0.00	3,000,000	27,000,000	0	30,000,000
	<i>Total</i>	0.00	3,000,000	27,000,000	0	30,000,000	0.00	3,000,000	27,000,000	0	30,000,000
11.145	<b>Third Party Eligibility Services</b>										
	Core	0.00	4,197,481	10,984,240	0	15,181,721	0.00	4,197,481	10,984,240	0	15,181,721
	<i>Total</i>	0.00	4,197,481	10,984,240	0	15,181,721	0.00	4,197,481	10,984,240	0	15,181,721
11.145	<b>Third Party Eligibility Services PHE</b>										
	NDI - FSD Eligibility Verification PHE	0.00	1,547,676	3,871,862	0	5,419,538	0.00	1,547,676	3,871,862	0	5,419,538
	<i>Total</i>	0.00	1,547,676	3,871,862	0	5,419,538	0.00	1,547,676	3,871,862	0	5,419,538

DEPARTMENT OF SOCIAL SERVICES  
FISCAL YEAR 2025 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2025 Department Request					2025 Governor's Recommendation				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.150	<b>Food Nutrition</b>										
	Core	0.00	0	14,343,755	0	14,343,755	0.00	0	14,343,755	0	14,343,755
	<i>Total</i>	0.00	0	14,343,755	0	14,343,755	0.00	0	14,343,755	0	14,343,755
11.155	<b>Save Our Sons</b>										
	Core	0.00	0	1,000,000	0	1,000,000	0.00	0	1,000,000	0	1,000,000
	<i>Total</i>	0.00	0	1,000,000	0	1,000,000	0.00	0	1,000,000	0	1,000,000
11.155	<b>Total Man</b>										
	Core	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
	<i>Total</i>	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
11.155	<b>Fathers and Families</b>										
	Core	0.00	0	750,000	0	750,000	0.00	0	750,000	0	750,000
	<i>Total</i>	0.00	0	750,000	0	750,000	0.00	0	750,000	0	750,000
11.160	<b>Communities in Schools (ISSS)</b>										
	Core	0.00	0	600,000	0	600,000	0.00	0	600,000	0	600,000
	<i>Total</i>	0.00	0	600,000	0	600,000	0.00	0	600,000	0	600,000
11.160	<b>Rise Drew Lewis SPFLD</b>										
	Core	0.00	0	700,000	0	700,000	0.00	0	700,000	0	700,000
	<i>Total</i>	0.00	0	700,000	0	700,000	0.00	0	700,000	0	700,000
11.160	<b>Annie Malone</b>										
	Core	0.00	0	3,000,000	0	3,000,000	0.00	0	3,000,000	0	3,000,000
	<i>Total</i>	0.00	0	3,000,000	0	3,000,000	0.00	0	3,000,000	0	3,000,000
11.160	<b>Temporary Assistance</b>										
	Core	0.00	3,856,800	16,200,000	0	20,056,800	0.00	3,856,800	16,200,000	0	20,056,800
	<i>Total</i>	0.00	3,856,800	16,200,000	0	20,056,800	0.00	3,856,800	16,200,000	0	20,056,800
11.165	<b>Healthy Marriage/Fatherhood</b>										
	Core	0.00	0	2,500,000	0	2,500,000	0.00	0	2,500,000	0	2,500,000
	<i>Total</i>	0.00	0	2,500,000	0	2,500,000	0.00	0	2,500,000	0	2,500,000
11.170	<b>Adult Supplementation</b>										
	Core	0.00	10,872	0	0	10,872	0.00	10,872	0	0	10,872
	<i>Total</i>	0.00	10,872	0	0	10,872	0.00	10,872	0	0	10,872

DEPARTMENT OF SOCIAL SERVICES  
FISCAL YEAR 2025 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2025 Department Request					2025 Governor's Recommendation				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.175	<b>Supplemental Nursing Care</b>										
	Core	0.00	25,420,885	0	0	25,420,885	0.00	25,420,885	0	0	25,420,885
	<i>Total</i>	0.00	25,420,885	0	0	25,420,885	0.00	25,420,885	0	0	25,420,885
11.180	<b>Blind Pension</b>										
	Core	0.00	0	0	38,920,024	38,920,024	0.00	0	0	38,920,024	38,920,024
	NDI- Blind Pension Rate Increase	0.00	0	0	1,593,540	1,593,540	0.00	0	0	1,593,540	1,593,540
	<i>Total</i>	0.00	0	0	40,513,564	40,513,564	0.00	0	0	40,513,564	40,513,564
11.185	<b>Blind Admin</b>										
	Core	102.69	1,160,854	4,551,351	0	5,712,205	102.69	1,160,854	4,551,351	0	5,712,205
	NDI - Pay Plan	0.00	0	0	0	0	0.00	32,804	121,547	0	154,351
	<i>Total</i>	102.69	1,160,854	4,551,351	0	5,712,205	102.69	1,193,658	4,672,898	0	5,866,556
11.190	<b>Rehab Services for the Blind (SVI)</b>										
	Core	0.00	1,507,789	6,436,444	448,995	8,393,228	0.00	1,507,789	6,436,444	448,995	8,393,228
	<i>Total</i>	0.00	1,507,789	6,436,444	448,995	8,393,228	0.00	1,507,789	6,436,444	448,995	8,393,228
11.195	<b>Business Enterprises</b>										
	Core	0.00	0	42,003,034	0	42,003,034	0.00	0	42,003,034	0	42,003,034
	NDI - Business Enterprises	0.00	0	0	0	0	0.00	0	1,400,000	0	1,400,000
	<i>Total</i>	0.00	0	42,003,034	0	42,003,034	0.00	0	43,403,034	0	43,403,034
11.200	<b>Child Support Field Staff &amp; Operations</b>										
	Core	584.04	5,872,424	25,931,505	2,741,359	34,545,288	584.04	5,872,424	25,931,505	2,741,359	34,545,288
	NDI - Pay Plan	0.00	0	0	0	0	0.00	181,758	584,279	0	766,037
	NDI- SB 35 Implementation	20.00	410,000	795,881	0	1,205,881	0.00	0	0	0	0
	<i>Total</i>	604.04	6,282,424	26,727,386	2,741,359	35,751,169	584.04	6,054,182	26,515,784	2,741,359	35,311,325
11.205	<b>Child Support Enforcement Call Center</b>										
	Core	67.20	1,450,045	2,891,920	217,627	4,559,592	67.20	1,450,045	2,891,920	217,627	4,559,592
	NDI - Pay Plan	0.00	0	0	0	0	0.00	26,730	51,022	3,897	81,649
	<i>Total</i>	67.20	1,450,045	2,891,920	217,627	4,559,592	67.20	1,476,775	2,942,942	221,524	4,641,241
11.210	<b>CSE Reimbursement to Counties</b>										
	Core	0.00	2,240,491	14,886,582	400,212	17,527,285	0.00	2,240,491	14,886,582	400,212	17,527,285
	<i>Total</i>	0.00	2,240,491	14,886,582	400,212	17,527,285	0.00	2,240,491	14,886,582	400,212	17,527,285
11.215	<b>Distribution Pass Through</b>										
	Core	0.00	0	51,500,000	9,000,000	60,500,000	0.00	0	51,500,000	9,000,000	60,500,000
	<i>Total</i>	0.00	0	51,500,000	9,000,000	60,500,000	0.00	0	51,500,000	9,000,000	60,500,000

DEPARTMENT OF SOCIAL SERVICES  
FISCAL YEAR 2025 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2025 Department Request					2025 Governor's Recommendation				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.220	CSE Debt Offset Escrow Transfer										
	Core	0.00	0	0	1,200,000	1,200,000	0.00	0	0	1,200,000	1,200,000
	Total	0.00	0	0	1,200,000	1,200,000	0.00	0	0	1,200,000	1,200,000
	Family Support Core Total	3,024.46	96,595,679	349,812,537	55,600,883	502,009,099	3,024.46	96,595,679	349,812,537	55,600,883	502,009,099
	Family Support NDI Total	30.00	50,502,788	43,988,619	1,593,540	96,084,947	6.00	17,362,409	52,563,062	1,597,437	71,522,908
	Less Family Support Non Counts	0.00	(3,000,000)	(78,500,000)	(10,200,000)	(91,700,000)	0.00	(3,000,000)	(78,500,000)	(10,200,000)	(91,700,000)
	Total Family Support	3,054.46	144,098,467	315,301,156	46,994,423	506,394,046	3,030.46	110,958,088	323,875,599	46,998,320	481,832,007







**NEW DECISION ITEM**

Department: Social Services  
 Division: Family Support  
 DI Name: IM Field- SB 45/90/106 Review Form  
 Submission & MO Employment First Act DI# 1886005

Budget Unit 90070C  
 HB Section 11.105

**1. AMOUNT OF REQUEST**

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	206,839	206,840	0	413,679
EE	333,665	386,816	0	720,481
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>540,504</b>	<b>593,656</b>	<b>0</b>	<b>1,134,160</b>
<b>FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>10.00</b>

<b>Est. Fringe</b>	152,184	152,184	0	304,368
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A  
 Non-Counts: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i>				

Other Funds: N/A  
 Non-Counts: N/A

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	
<input type="checkbox"/>		

### NEW DECISION ITEM

Department: Social Services

Budget Unit 90070C

Division: Family Support

DI Name: IM Field- SB 45/90/106 Review Form

Submission & MO Employment First Act

DI# 1886005

HB Section 11.105

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

SB 45, 90, and 106 (2023) created a new section 208.066 RSMo to require the Department of Social Services (DSS) to cooperate with the Department of Revenue (DOR) to allow any review forms for SNAP, TANF, Child Care Assistance, or MO HealthNet to be attached to the Missouri state tax form.

The DSS, Family Support Division (FSD) administers eligibility for SNAP, TANF, and MO HealthNet programs. The Department of Elementary and Secondary Education (DESE) administers the development of applications for the Child Care Subsidy program and effective December 18, 2023 eligibility transitioned to DESE's Child Care Data System. FSD develops applications for the remaining programs. DSS is coordinating with DOR to allow any review form for SNAP, TANF and MO HealthNet to be attached to the Missouri state tax form. For the review forms that are due when submitted with the state tax form, DSS assumes the processing time allotted to DSS employees will lessen due to the time it will take for DOR to receive the forms, identify them, and forward them to DSS. FSD will need additional FTE to process additional review forms received with less time to complete the eligibility determination.

In addition, SB 45, 90, and 106 (2023) created a new section 209.700 RSMo to establish the "Missouri Employment First Act". The act specifies that all state agencies that provide employment-related services or support to persons with disabilities are required to coordinate with other agencies, promote competitive integrated employment, and implement an employment-first policy when providing services to persons with disabilities of working age. In addition, state agencies shall offer information related to competitive integrated employment to all working-age persons with disabilities and to the parents or guardians of youth with a disability, which shall include an explanation of the relationship between a person's earned income and his or her public benefits, information on Achieving a Better Life Experience (ABLE) accounts, and information on accessing assistive technology.

The DSS FSD will develop and mail an informational brochure to Income Maintenance (IM) and Rehabilitation Services for the Blind (RSB) households to meet the requirements of the Missouri Employment First Act. The cost to produce and mail the brochure to RSB participants was estimated at \$6,578 annually and can be paid from the existing Blind Administration Core Appropriation, however, funding is needed to produce and mail the brochure to income maintenance households.

State Statute: Section 208.066 and 209.700, RSMo.

**The Governor's Recommendation did not include funding for this decision item.**

# NEW DECISION ITEM

Department: Social Services  
Division: Family Support  
DI Name: IM Field- SB 45/90/106 Review Form  
Submission & MO Employment First Act DI# 1886005

Budget Unit 90070C  
HB Section 11.105

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

## **Section 208.066 FSD Review Forms Submitted with DOR MO State Tax Forms**

Based on discussions with DOR, FSD assumes that the requirement to allow any review forms to be attached to the MO state tax forms would apply only to mail in tax forms. FSD review forms are available on the DSS website for individuals to print and submit in paper form to the DOR. FSD is coordinating with DOR to receive any review forms that are submitted to DOR.

It is unknown how many SNAP, TANF, and MO HealthNet participants may submit the review form with their Missouri state tax form. According to DOR, for the tax filing year 2021, 13% of Missouri tax filers submitted their returns via mail. FSD applied this percentage to the total current Missouri SNAP, TANF, and Medicaid caseload to estimate the number of individuals that will submit these forms from January through April 15th of each year and the number of additional FTE that will be needed to process the reviews. FSD estimates it will take an average of 30 minutes per case to process the review forms. Based on 2,080 working hours annually, 8 Benefit Program Technicians (BPT) , 1 Benefit Program Supervisor (BPS) , and 1 Program Coordinator (PC) for a total of 10 FTE are needed.

Estimated SNAP, TANF, and Medicaid cases	856,744		
Estimated number of review forms received with MO state tax forms via mail Jan 1-Apr 15 each year (111,377/12 months of reviews = 9,281 * 3.5 months during tax season)	32,484		
Hours required to process review forms submitted with MO state tax forms (32,484 review forms * 30 minutes/60 minutes)	16,242		
Estimated number of BPTs needed (based on 2,080 annual working hours)	8	Annual Salary	Total
		\$ 37,346	\$ 298,768
Estimated number of BPSs needed (based on 10:1 ratio of BPT:BPS)	1	\$ 50,100	\$ 50,100
Estimated number of PCs needed (based on 10:1 ratio of BPS:PC)	1	\$ 64,811	\$ 64,811
Total FTE/Funding Needed	10		\$ 413,679

Note: This request also includes the associated one-time and on-going cost for the additional FTE.

**NEW DECISION ITEM**

**Department: Social Services**  
**Division: Family Support**  
**DI Name: IM Field- SB 45/90/106 Review Form**  
**Submission & MO Employment First Act** **DI# 1886005**

**Budget Unit** **90070C**  
**HB Section** **11.105**

**Section 209.700 MO Employment First Act**

The number of IM households that include an individual with a disability is unknown. To ensure the brochure reaches all potential disabled persons, FSD Income Maintenance will mass mail the brochure to all active participants in FSD eligibility programs annually.

Estimated Income Maintenance households	857,194
Estimated Cost to produce and mail each brochure (\$0.10 to produce and \$0.52 bulk mail rate)	\$ 0.62
Total Estimated Annual Cost	\$ 531,460

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept	Dept Req	Dept Req	Dept Req
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
13BE20 - Benefit Program Technician	149,384	4	149,384	4	0	0	298,768	8.0	0
13BE50 - Benefit Program Supervisor	25,050	0.5	25,050	0.5	0	0	50,100	1.0	0
02PS40 - Program Coordinator	32,405	0.5	32,406	0.5	0	0	64,811	1.0	0
<b>Total PS</b>	<b>206,839</b>	<b>5.0</b>	<b>206,840</b>	<b>5.0</b>	<b>0</b>	<b>0.0</b>	<b>413,679</b>	<b>10.0</b>	<b>0</b>
180 - Fuel & Utilities	2,357		2,358			0	4,715		0
190 - Supplies	205,584		250,159			0	455,743		(40)
320 - Professional Development	2,895		2,896			0	5,791		0
340 - Communication Serv & Supp	3,037		3,038			0	6,075		(3,000)
400 - Professional Services	38,574		47,146			0	85,720		0
420 - Housekeep & Janitor Serv	22,479		22,480			0	44,959		(6,060)
580 - Office Equipment	33,985		33,985			0	67,970		(67,970)
680 - Building Lease Payments	24,754		24,754			0	49,508		0
<b>Total EE</b>	<b>333,665</b>		<b>386,816</b>		<b>0</b>		<b>720,481</b>		<b>(77,070)</b>
<b>Grand Total</b>	<b>540,504</b>	<b>5.0</b>	<b>593,656</b>	<b>5.0</b>	<b>0</b>	<b>0.0</b>	<b>1,134,160</b>	<b>10.0</b>	<b>(77,070)</b>

**NEW DECISION ITEM**

**Department: Social Services**  
**Division: Family Support**  
**DI Name: IM Field- SB 45/90/106 Review Form**  
**Submission & MO Employment First Act**      **DI# 1886005**

**Budget Unit**      **90070C**  
**HB Section**      **11.105**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0	0.0	
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

Department: Social Services

Budget Unit 90070C

Division: Family Support

DI Name: IM Field- SB 45/90/106 Review Form

Submission & MO Employment First Act

DI# 1886005

HB Section 11.105

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

The Number of Employment Related Informational Brochures Provided to Active IM Households

The Number of Eligibility Review Forms Processed that were Submitted with MO State Tax Forms

Please see IM Field Program Description for additional measures of activity.

**6c. Provide a measure(s) of the program's impact.**

Please see IM Field Program Description for measures of program impact.

**6b. Provide a measure(s) of the program's quality.**

Please see IM Field Program Description for measures of program quality.

**6d. Provide a measure(s) of the program's efficiency.**

Please see IM Field Program Description for measures of program efficiency.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Implement activities required in RSMo Sections 208.066 and 209.700



# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IM FIELD STAFF/OPS</b>								
<b>SB 45/90/106 Imp RSMo 208.066 - 1886005</b>								
PROGRAM COORDINATOR	0	0.00	0	0.00	64,811	1.00	0	0.00
BENEFIT PROGRAM TECHNICIAN	0	0.00	0	0.00	298,768	8.00	0	0.00
BENEFIT PROGRAM SUPERVISOR	0	0.00	0	0.00	50,100	1.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>413,679</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>
FUEL & UTILITIES	0	0.00	0	0.00	4,715	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	455,743	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	5,791	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	6,075	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	85,720	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	44,959	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	67,970	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	49,508	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>720,481</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,134,160</b>	<b>10.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$540,504</b>	<b>5.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$593,656</b>	<b>5.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>







# NEW DECISION ITEM

Department: Social Services  
 Division: Family Support  
 DI Name: Transitional Benefit Programs DI# 1886004

Budget Unit 90015C & 90025C

HB Section 11.125 & 11.140

## 1. AMOUNT OF REQUEST

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	39,827,170	0	0	39,827,170
PSD	0	0	0	0
TRF	0	0	0	0
Total	39,827,170	0	0	39,827,170
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A  
 Non-Counts: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A  
 Non-Counts: N/A

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

SB 45, 90, and 106 (2023) created a new section 208.035 RSMo to require the Department of Social Services (DSS) to develop and implement a transitional benefits program for Temporary Assistance for Needy Families (TANF) and Supplemental Nutrition Assistance Program (SNAP).

There are currently no state plan options for TANF or SNAP that would allow the state to implement the transitional benefits programs as outlined in statute. DSS is requesting waivers from the Food and Nutrition Services (FNS) for SNAP and Administration for Children and Families (ACF) for TANF. If it is determined that these transitional benefits programs will be implemented either without waiver approval or with a waiver approval, but without federal funding, an appropriation of 100% General Revenue (GR) will be required to fund the program. Discussions with federal partners indicate that the transitional benefits programs will be state only funded programs and will require that FSD develop these programs as separate stand alone programs. In addition, benefits cannot be issued on the same EBT cards as those issued using federal funding.

State Statute: Section 208.035, RSMo.

The Governor's Recommendation did not include funding for this decision item.

# NEW DECISION ITEM

Department: Social Services  
Division: Family Support  
DI Name: Transitional Benefit Programs DI# 1886004

Budget Unit 90015C & 90025C  
HB Section 11.125 & 11.140

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Prior to discussions with federal partners indicating that the transitional benefits programs would need to be developed as stand alone programs in MEDES, the costs were estimated at \$1,013,000 for MEDES system upgrades and \$55,404 for FAMIS system upgrades. To develop SNAP transitional benefits and TANF transitional benefits programs into MEDES as stand alone programs is estimated to be approximately a 2 year project starting in July 2024, subject to appropriations, and completing June 2026 with a projected cost of \$37 million.

Development of a SNAP Transitional Benefits Program in MEDES	\$ 25,000,000
Development of a TANF Transitional Benefits Program in MEDES	\$ 12,000,000
Total System Costs for Development in MEDES	\$ 37,000,000

FSD currently utilizes a third party vendor to administer SNAP and TANF benefits. The prior EBT vendor estimates for the necessary programming changes were approximately \$8,000 per year. Based on guidance from federal partners, the transitional benefits could not be issued on the same EBT card as the individual's federal benefits. The updated estimate to issue separate EBT cards to those who are eligible for transitional benefits would be one-time costs of approximately \$2 million for system development, testing and implementation and ongoing costs of \$827,170 for cards, administrative costs, and costs per case per month.

One-time costs for system development, testing and implementation	\$ 2,000,000
Estimated Number of Households Eligible for TANF Transitional Benefits	2,018
Estimated Number of Households Eligible for SNAP Transitional Benefits	8,104
Total SNAP and TANF Transitional Benefits Cases	10,122

Estimated Ongoing Cost for Cards and Administrative Costs (10,122 * \$15 per case)	\$ 151,830
Estimated Cost per Case per Month (10,122 * \$5.56 * 12 months)	\$ 675,340
Total Ongoing EBT Vendor Costs	\$ 827,170
Total Estimated EBT Vendor Costs	\$ 2,827,170

**NEW DECISION ITEM**

**Department: Social Services**  
**Division: Family Support**  
**DI Name: Transitional Benefit Programs**      **DI# 1886004**

**Budget Unit**      **90015C & 90025C**  
**HB Section**      **11.125 & 11.140**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
400 - Professional Services	39,827,170		0		0		39,827,170		2,000,000
<b>Total EE</b>	<b>39,827,170</b>		<b>0</b>		<b>0</b>		<b>39,827,170</b>		<b>2,000,000</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers							0		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>39,827,170</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>39,827,170</b>	<b>0.0</b>	<b>2,000,000</b>
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers							0		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**

**Department: Social Services**

**Budget Unit**

**90015C & 90025C**

**Division: Family Support**

**DI Name: Transitional Benefit Programs**

**DI# 1886004**

**HB Section**

**11.125 & 11.140**

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

Number of TANF Transitional Benefits Applications Processed

Number of SNAP Transitional Benefits Applications Processed

**6b. Provide a measure(s) of the program's quality.**

Application Processing Accuracy Rates for TANF Transitional Benefits

Application Processing Accuracy Rates for SNAP Transitional Benefits

**6c. Provide a measure(s) of the program's impact.**

Average TANF Transitional Benefits Application Processing Timeliness

Average SNAP Transitional Benefits Application Processing Timeliness

**6d. Provide a measure(s) of the program's efficiency.**

Average Days to Process TANF Transitional Benefits Applications

Average Days to Process SNAP Transitional Benefits Applications

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Implement activities required in RSMo Section 208.035



## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDES TRANSITIONAL</b>								
<b>SB 45/90/106 Imp Transtl Benef - 1886004</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	37,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	37,000,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>37,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$37,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

1/24/24 15:11

im\_disummary

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ELECTRONIC BENEFIT TRANSFER</b>								
<b>SB 45/90/106 Imp Transl Benef - 1886004</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,827,170	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,827,170</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,827,170</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,827,170	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDES TRANSITIONAL</b>								
<b>SB 45/90/106 Imp Transtl Benef - 1886004</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	37,000,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>37,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$37,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$37,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00







**NEW DECISION ITEM**

**Department: Social Services**  
**Division: Family Support**  
**DI Name: Public Health Emergency (PHE)** **DI# 1886032**

**Budget Unit** Various  
**HB Section** Various

**1. AMOUNT OF REQUEST**

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,384,635	12,372,845	0	16,757,480
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>4,384,635</b>	<b>12,372,845</b>	<b>0</b>	<b>16,757,480</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A  
Non-Counts: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,384,635	12,372,845	0	16,757,480
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>4,384,635</b>	<b>12,372,845</b>	<b>0</b>	<b>16,757,480</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A  
Non-Counts: N/A

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input checked="" type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input checked="" type="checkbox"/>	Other:	<u>Extend PHE funding by one year to support federal PHE eligibility guidelines</u>	

## NEW DECISION ITEM

**Department: Social Services**  
**Division: Family Support**  
**DI Name: Public Health Emergency (PHE) DI# 1886032**

**Budget Unit** Various  
**HB Section** Various

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Public Health Emergency (PHE) had been in place since January 27, 2020. On April 1, 2023, Missouri resumed completing annual renewals. FSD is requesting an extension of PHE funding by one year to support federal PHE unwind eligibility guidelines that the federal government continues to amend. It is currently unknown if the guidelines in place will be ongoing and it is anticipated additional guidelines could require a reconfiguration of the MEDES system platform. The reimbursement rate for a reconfiguration has not yet been determined by CMS, although, it is being considered as implementation for a 90/10 reimbursement rate. However, since it is unknown at this time, this request is for the same funding as authorized in FY 2024.

Funding is needed for FAMIS and MEDES to unwind the coding changes that were needed during the Public Health emergency (PHE) to ensure Medicaid cases do not close. The call center contractor will be expected to answer more calls due to changes in cases as the PHE unwinds. FSD will need assistance from contract staff to assist with Annual Renewals as the volume will be significant. Funding will be needed for notices that will be required to be mailed; these notices will notify participant of any change, closing notice or request for information associated with each case. Eligibility Verification Services will be used to assist in verifying eligibility and/or ineligibility.

### 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	GR	FED	TOTAL
FAMIS System Updates (120 Contractor hours x \$93/hour plus 180 ITSD hours x \$47.94/hour)	\$ 7,421	\$ 12,369	\$ 19,790
MEDES System Updates (930 Contractor hours x an average of \$206/hour)	\$ 47,869	\$ 143,606	\$ 191,475
Call Center (Estimated 345,889 households (HH) x 2 calls per HH x \$5.51 cost per call)	\$ 952,924	\$ 2,858,773	\$ 3,811,697
Contracted Annual Renewals (Estimated 345,889 HH x 30 minutes per renewal equates to 90 FTE + 15% overhead)	\$ 1,707,447	\$ 5,122,342	\$ 6,829,789
Postage for (PHE) Unwind Notices (Estimated 1.5 notices per unduplicated caseload of 718,800)	\$ 121,298	\$ 363,893	\$ 485,191
Electronic Verification Services*	\$ 1,547,676	\$ 3,871,862	\$ 5,419,538
<b>Total FY 2024 Request:</b>	<b>\$ 4,384,635</b>	<b>\$ 12,372,845</b>	<b>\$16,757,480</b>

\* EVS costs include: Universal caseload runs to identify deaths, incarceration & out of state at cost of \$1,461,946; \$760,092 for current estimated expenditures over authority; \$1,697,500 for verification of employment and income; and \$1.5 m to add paid electronic resources to the current contract.



**NEW DECISION ITEM**

<u>Department: Social Services</u>	<u>Budget Unit</u>	<u>Various</u>
<u>Division: Family Support</u>		
<u>DI Name: Public Health Emergency (PHE)</u>	<u>DI# 1886032</u>	<u>HB Section</u>
		<u>Various</u>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (BOBC 400)	4,384,635		12,372,845		0		16,757,480		16,757,480
Total EE	4,384,635		12,372,845		0		16,757,480		16,757,480
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	4,384,635	0.0	12,372,845	0.0	0	0.0	16,757,480	0.0	16,757,480

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (BOBC 400)	4,384,635		12,372,845		0		16,757,480		16,757,480
Total EE	4,384,635		12,372,845		0		16,757,480		16,757,480
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	4,384,635	0.0	12,372,845	0.0	0	0.0	16,757,480	0.0	16,757,480

## NEW DECISION ITEM

**Department: Social Services**  
**Division: Family Support**  
**DI Name: Public Health Emergency (PHE)                      DI# 1886032**

**Budget Unit                      Various**  
**HB Section                      Various**

### 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an activity measure(s) for the program.**  
PHE unwind began April 1, 2023. FSD began processing annual reviews June 1, 2023. The data reported reflects total individuals reviewed in June thru November 2023.

Number of Individuals Reviewed for Continued Eligibility after PHE Unwind

FY 2023 (June Only) - 116,960  
FY 2024 (July 1 - Nov 30) - 528,989

Note: Total includes pending renewals that have been submitted, but are still under review to determine if they remain eligible.

**6c. Provide a measure(s) of the program's impact.**  
PHE unwind began April 1, 2023. FSD began processing annual reviews June 1, 2023. The data reported reflects total individuals reviewed in June thru November 2023.

Individual results of PHE eligibility reviews:

Number of Individuals Eligible  
FY 2023 (June Only) - 65,129  
FY 2024 (July 1 - Nov 30) - 305,234

Number of Individuals Ineligible  
FY 2023 (June Only) - 33,614  
FY 2024 (July 1 - Nov 30) - 125,142

**6b. Provide a measure(s) of the program's quality.**  
PHE renewal processing accuracy rates for Medicaid.

This is a new measure. Data will be reported on the SFY 2026 Budget Request.

**6d. Provide a measure(s) of the program's efficiency.**  
90-Day Annual Renewal Reconsideration Completed  
42 CFR 435.916(C)(ii) allows for submission of the annual renewal form up to 90 days after termination of eligibility. This 90 days is known as the reconsideration period. For households that closed for failure to return the annual renewal form, the reconsideration period allows FSD to make a new eligibility determination without requiring a new application, if the participant returns the signed annual renewal form within 90 days. Efficiencies gained by the 90-day reconsideration process is the reduced burden on the recipient. Coverage is reopened when the annual renewal form is returned within the 90-day requirement until a determination is made.

FY 2023 - 0  
FY 2024 (July 1 - Nov 30) - 4,047

Note: Total includes pending annual renewal forms reconsideration that have been submitted, but are still under review to determine if they remain eligible.

**NEW DECISION ITEM**

**Department: Social Services**

**Division: Family Support**

**DI Name: Public Health Emergency (PHE)**

**DI# 1886032**

**Budget Unit**

**Various**

**HB Section**

**Various**

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Complete eligibility reviews on the entire Medicaid caseload

Utilize electronic verification services to complete the reviews

Complete case reviews to measure accuracy

Track the number of individuals determined eligible and ineligible at the completion of each review

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FSD ELIGIBILITY VERIFICATN PHE</b>								
<b>PHE Eligibility Verification - 1886032</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,419,538	0.00	5,419,538	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,419,538</b>	<b>0.00</b>	<b>5,419,538</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,419,538</b>	<b>0.00</b>	<b>\$5,419,538</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,547,676</b>	<b>0.00</b>	<b>\$1,547,676</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,871,862</b>	<b>0.00</b>	<b>\$3,871,862</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IM FIELD STAFF/OPS PHE</b>								
<b>PHE Eligibility Verification - 1886032</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	11,126,677	0.00	11,126,677	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,126,677</b>	<b>0.00</b>	<b>11,126,677</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$11,126,677</b>	<b>0.00</b>	<b>\$11,126,677</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,781,669	0.00	\$2,781,669	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$8,345,008	0.00	\$8,345,008	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FAMIS PHE</b>								
<b>PHE Eligibility Verification - 1886032</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	19,790	0.00	19,790	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>19,790</b>	<b>0.00</b>	<b>19,790</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$19,790</b>	<b>0.00</b>	<b>\$19,790</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,421</b>	<b>0.00</b>	<b>\$7,421</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,369</b>	<b>0.00</b>	<b>\$12,369</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDES MAGI PHE</b>								
<b>PHE Eligibility Verification - 1886032</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	191,475	0.00	191,475	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>191,475</b>	<b>0.00</b>	<b>191,475</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$191,475</b>	<b>0.00</b>	<b>\$191,475</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$47,869	0.00	\$47,869	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$143,606	0.00	\$143,606	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00









### NEW DECISION ITEM

**Department: Social Services**  
**Division: Family Support**  
**DI Name: Summer EBT CTC** **DI# 1886056**

**Budget Unit** **90065C & 90015C**  
**HB Section** **11.100 & 11.125**

#### 1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A  
 Non-Counts: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	162,021	162,021	0	324,042
EE	6,434,643	6,434,643	0	12,869,286
PSD	0		0	0
TRF	0	0	0	0
<b>Total</b>	<b>6,596,664</b>	<b>6,596,664</b>	<b>0</b>	<b>13,193,328</b>
<b>FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>6.00</b>

<b>Est. Fringe</b>	105,442	105,442	0	210,884
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A  
 Non-Counts: N/A

#### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

#### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In December 2022, the 2023 Consolidated Appropriations Act (P.L. 117-328) authorized a permanent, nationwide Summer Electronic Benefits Transfer (Summer EBT) Program for Children to provide eligible households with benefits during the summer. Beginning in summer 2024, Missouri can participate in the new nationwide Summer EBT program. Families would receive approximately \$40 per month in federally funded grocery benefits on an Electronic Benefit Transfer (EBT) card to purchase food for each school-age child who is eligible for free or reduced-price school meals.

The Department of Social Services (DSS) in collaboration with the Department of Elementary and Secondary Education will identify the individuals that could be eligible for Summer EBT based on their current eligibility for free or reduced-price lunch. This appropriation provides the salaries and office expenses for DSS staff to administer the program, costs related to communication and outreach to eligible families, contract costs to process applications and contract costs with the current EBT vendor to issue benefits.

# **NEW DECISION ITEM**

<b>Department: Social Services</b>	<b>Budget Unit</b>	<b>90065C &amp; 90015C</b>
<b>Division: Family Support</b>		
<b>DI Name: Summer EBT CTC</b>	<b>DI# 1886056</b>	<b>HB Section</b>
		<b>11.100 &amp; 11.125</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

DESE provided an estimate of the number of children that would currently be eligible for Free & Reduced Lunch based on their household income to determine the estimated number of children that could be eligible for Summer EBT. The children potentially eligible for Summer EBT that are already receiving Supplemental Nutrition Assistance Program (SNAP)/Temporary Assistance (TA) benefits can be directly certified for Summer EBT. To determine if the remaining children will be eligible to receive Summer EBT, an application will be required.

Estimated number of children eligible for free & reduced lunch (DESE)	<b>490,000</b>
Estimated number of children also receiving SNAP/TA that will be directly certified	334,849
Remaining number of children required to complete an application for Summer EBT	155,151

	<u>FTE</u>	<u>Annual Salary</u>	<u>Total</u>
Estimated number of Program Specialists needed	6	\$ 54,007	\$ 324,042
Estimated staff expense & equipment			\$ 23,086
Estimated cost to produce and mail approval letters and expungement letters (\$.92 each)			\$ 676,200
Estimated cost to produce and mail outreach brochure (\$.71 to produce and \$.68 bulk mail rate)			\$ 681,100
Estimated EBT Card vendor costs (estimated cost per child of \$8.61 and implementation cost of \$20,000)			\$ 4,238,900
Estimated vendor cost to process applications using automation			\$ 7,250,000
<b>Total FY 2025 Request:</b>			<b>\$ 13,193,328</b>

**NEW DECISION ITEM**

**Department: Social Services**  
**Division: Family Support**  
**DI Name: Summer EBT CTC**      **DI# 1886056**

**Budget Unit**      **90065C & 90015C**  
**HB Section**      **11.100 & 11.125**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Salaries & Wages (100)	162,021	3.0	162,021	3.0			324,042	6.0	
<b>Total PS</b>	<b>162,021</b>	<b>3.0</b>	<b>162,021</b>	<b>3.0</b>	<b>0</b>	<b>0.0</b>	<b>324,042</b>	<b>6.0</b>	<b>0</b>
Supplies (190)	349,643		349,643				699,286		
Professional Services (400)	6,085,000		6,085,000				12,170,000		
<b>Total EE</b>	<b>6,434,643</b>		<b>6,434,643</b>		<b>0</b>		<b>12,869,286</b>		<b>0</b>
Total PSD	0		0		0		0		0
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>6,596,664</b>	<b>3.0</b>	<b>6,596,664</b>	<b>3.0</b>	<b>0</b>	<b>0.0</b>	<b>13,193,328</b>	<b>6.0</b>	<b>0</b>

**NEW DECISION ITEM**

**Department: Social Services**  
**Division: Family Support**  
**DI Name: Summer EBT CTC** **DI# 1886056**

**Budget Unit** **90065C & 90015C**  
**HB Section** **11.100 & 11.125**

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

- 6a. Provide an activity measure(s) for the program.**  
The Number of Children Served
- 6b. Provide a measure(s) of the program's quality.**  
Application Processing Accuracy Rates for Summer EBT
- 6c. Provide a measure(s) of the program's impact.**  
Total Amount of Benefits Issued
- 6d. Provide a measure(s) of the program's efficiency.**  
Application Processing Timeliness for Summer EBT

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Collaboration with federal, state, and local partners to implement the Summer EBT program.

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FAMILY SUPPORT ADMINISTRATION</b>								
<b>Summer EBT CTC - 1886056</b>								
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	324,042	6.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>324,042</b>	<b>6.00</b>
SUPPLIES	0	0.00	0	0.00	0	0.00	699,286	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	681,100	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,380,386</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,704,428</b>	<b>6.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$852,214</b>	<b>3.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$852,214</b>	<b>3.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ELECTRONIC BENEFIT TRANSFER</b>								
<b>Summer EBT CTC - 1886056</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	11,488,900	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,488,900</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$11,488,900</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,744,450	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,744,450	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00







## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Family Support Administration

**Budget Unit:** 90065C  
**HB Section:** 11.100

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	1,962,779	6,213,004	623,565	8,799,348
EE	24,911	6,281,555	0	6,306,466
PSD	0	375,594	0	375,594
TRF	0	0	0	0
<b>Total</b>	<b>1,987,690</b>	<b>12,870,153</b>	<b>623,565</b>	<b>15,481,408</b>
FTE	27.86	115.21	12.73	155.80

<b>Est. Fringe</b>	1,149,957	4,045,926	423,595	5,619,477
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Child Support Enforcement Collections Fund (0169) - \$623,565

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	1,962,779	6,213,004	623,565	8,799,348
EE	24,911	6,281,555	0	6,306,466
PSD	0	375,594	0	375,594
TRF	0	0	0	0
<b>Total</b>	<b>1,987,690</b>	<b>12,870,153</b>	<b>623,565</b>	<b>15,481,408</b>
FTE	27.86	115.21	12.73	155.80

<b>Est. Fringe</b>	1,149,957	4,045,926	423,595	5,619,477
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Child Support Enforcement Collections Fund (0169) - \$623,565

### 2. CORE DESCRIPTION

The Department of Social Services (DSS), Family Support Administration provides leadership, oversight, direction, and general customer support to help the Family Support Division's (FSD) statewide income maintenance (IM), child support (CS), and services to the blind programs, by providing funding for the salaries, and associated expenses and equipment for the Central Office management and support staff. Funding from this appropriation is also used to support field office expense and equipment costs.

### 3. PROGRAM LISTING (list programs included in this core funding)

Family Support Administration

# CORE DECISION ITEM

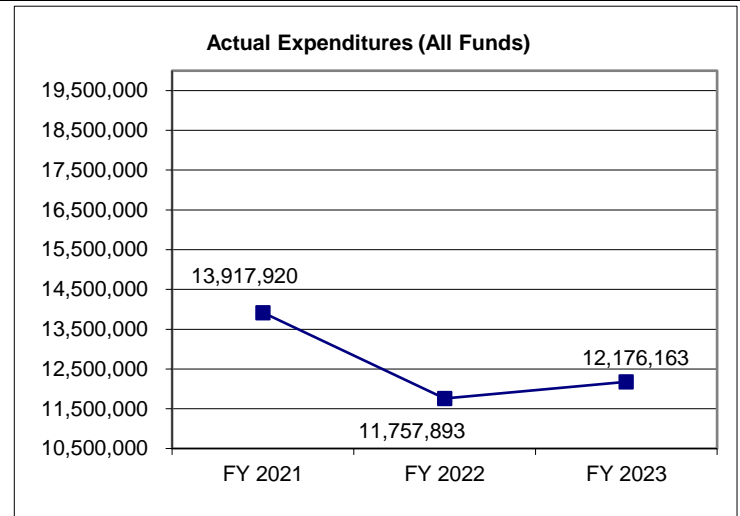
Department: Social Services  
Division: Family Support  
Core: Family Support Administration

Budget Unit: 90065C

HB Section: 11.100

## 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriations (All Funds)	17,306,593	16,967,816	17,534,379	15,481,408
Less Reverted (All Funds)	(49,439)	(48,115)	(54,918)	(59,630)
Less Restricted (All Funds)*	0	0	0	0
	17,257,154	16,919,701	17,479,461	15,421,778
Actual Expenditures (All Funds)	13,917,920	11,757,893	12,176,163	N/A
Unexpended (All Funds)	3,339,234	5,161,808	5,303,298	N/A
Unexpended, by Fund:				
General Revenue	49,346	18,425	18,102	N/A
Federal	3,222,281	5,034,433	5,136,400	N/A
Other	67,607	108,950	148,796	N/A
	(1)	(2)	(3)	(4)



\*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

### NOTES:

(1) FY 2021 - There were two different pay plan increases for a total of \$255,832 (\$134,998 GR; \$120,834 FF). There was a core reallocation increase of \$17,972 FF for mileage reimbursement and a core reallocation decrease of \$1,500,000 FF to new VOCA Admin. HB Section 11.199.

(2) FY 2022 - There was a pay plan increase of \$77,073 (\$30,965 GR; \$46,108 FF) and a mileage reimbursement increase of \$26,036 (\$8,252 GR; \$17,784 FF). There was a transfer of \$34,126 FF PS dollars and 1.2 FTE to the DESE Early Childhood Office. There were core reductions of 3.0 FTE and \$157,760 PS dollars (\$83,376 GR; \$74,384 FF) and \$250,000 E&E FF.

(3) FY 2023 - There were two different pay plan increases for a total of \$540,527 (\$218,529 GR; \$321,998 FF) and a mileage reimbursement increase of \$26,036 (\$8,252 GR; \$17,784 FF).

(4) FY 2024 - There was a pay plan increase of \$724,279 (\$157,094 GR; \$517,275 FF; \$49,910 CSEC) and a mileage reimbursement increase of \$4,068 FF. There was a core reallocation of 6.1 FTE and \$250,000 FF PS dollars to IM Field for the Child Care program; and core reductions of \$2,512,110 E&E TANF FF, and \$19,208 TANF PD FF.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES FAMILY SUPPORT ADMINISTRATION

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	155.80	1,962,779	6,213,004	623,565	8,799,348	
				EE	0.00	24,911	6,281,555	0	6,306,466	
				PD	0.00	0	375,594	0	375,594	
				<b>Total</b>	<b>155.80</b>	<b>1,987,690</b>	<b>12,870,153</b>	<b>623,565</b>	<b>15,481,408</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	646	6271	PS		0.00	0	0	0		0 Core reallocation to align with actual expenditures.
Core Reallocation	646	6273	PS		0.00	0	0	0		0 Core reallocation to align with actual expenditures.
Core Reallocation	646	6275	PS		0.00	0	0	0		0 Core reallocation to align with actual expenditures.
Core Reallocation	646	6269	PS		0.00	0	0	0		0 Core reallocation to align with actual expenditures.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	155.80	1,962,779	6,213,004	623,565	8,799,348	
				EE	0.00	24,911	6,281,555	0	6,306,466	
				PD	0.00	0	375,594	0	375,594	
				<b>Total</b>	<b>155.80</b>	<b>1,987,690</b>	<b>12,870,153</b>	<b>623,565</b>	<b>15,481,408</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	155.80	1,962,779	6,213,004	623,565	8,799,348	
				EE	0.00	24,911	6,281,555	0	6,306,466	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
FAMILY SUPPORT ADMINISTRATION**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	375,594	0	375,594	
	<b>Total</b>	<b>155.80</b>	<b>1,987,690</b>	<b>12,870,153</b>	<b>623,565</b>	<b>15,481,408</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FAMILY SUPPORT ADMINISTRATION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,733,562	30.85	1,962,779	27.86	1,962,779	27.86	1,962,779	27.86
CHILD CARE AND DEVELOPMENT FED	400,493	7.32	214,708	4.81	214,708	4.81	214,708	4.81
TEMP ASSIST NEEDY FAM FEDERAL	926,693	17.15	1,050,954	26.80	1,050,954	26.80	1,050,954	26.80
DEPT OF SOC SERV FEDERAL & OTH	4,519,284	80.38	4,947,342	83.60	4,947,342	83.60	4,947,342	83.60
CHILD SUPPORT ENFORCEMENT FUND	424,859	7.80	623,565	12.73	623,565	12.73	623,565	12.73
TOTAL - PS	8,004,891	143.50	8,799,348	155.80	8,799,348	155.80	8,799,348	155.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	21,014	0.00	24,911	0.00	24,911	0.00	24,911	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TEMP ASSIST NEEDY FAM FEDERAL	576,912	0.00	500,355	0.00	500,355	0.00	500,355	0.00
DEPT OF SOC SERV FEDERAL & OTH	3,423,699	0.00	5,756,200	0.00	5,756,200	0.00	5,756,200	0.00
TOTAL - EE	4,021,625	0.00	6,306,466	0.00	6,306,466	0.00	6,306,466	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,000	0.00	0	0.00	0	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	19,231	0.00	0	0.00	0	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	127,416	0.00	375,594	0.00	375,594	0.00	375,594	0.00
TOTAL - PD	149,647	0.00	375,594	0.00	375,594	0.00	375,594	0.00
<b>TOTAL</b>	<b>12,176,163</b>	<b>143.50</b>	<b>15,481,408</b>	<b>155.80</b>	<b>15,481,408</b>	<b>155.80</b>	<b>15,481,408</b>	<b>155.80</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	128,452	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	163,500	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	291,952	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>291,952</b>	<b>0.00</b>
<b>Summer EBT CTC - 1886056</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	162,021	3.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	162,021	3.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	324,042	6.00

1/24/24 15:11

im\_disummary

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FAMILY SUPPORT ADMINISTRATION</b>								
Summer EBT CTC - 1886056								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	690,193	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	690,193	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,380,386	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,704,428</b>	<b>6.00</b>
<b>GRAND TOTAL</b>	<b>\$12,176,163</b>	<b>143.50</b>	<b>\$15,481,408</b>	<b>155.80</b>	<b>\$15,481,408</b>	<b>155.80</b>	<b>\$17,477,788</b>	<b>161.80</b>

1/24/24 15:11

im\_disummary



## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FAMILY SUPPORT ADMINISTRATION</b>								
<b>CORE</b>								
DEPUTY STATE DEPT DIRECTOR	42,337	0.31	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	20,392	0.16	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	121,352	0.99	130,549	1.00	139,008	1.00	139,008	1.00
DEPUTY DIVISION DIRECTOR	194,151	1.99	207,092	2.00	227,800	2.00	227,800	2.00
DESIGNATED PRINCIPAL ASST DIV	107,659	1.03	103,550	1.00	103,550	1.00	103,550	1.00
LEGAL COUNSEL	19,934	0.25	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	32,403	0.85	398	0.01	398	0.01	398	0.01
MISCELLANEOUS PROFESSIONAL	106,592	2.02	7,571	0.14	7,571	0.14	7,571	0.14
SPECIAL ASST PROFESSIONAL	588,002	8.01	340,093	4.10	340,093	4.10	340,093	4.10
SPECIAL ASST OFFICE & CLERICAL	145,121	2.60	115,832	1.92	115,832	1.92	115,832	1.92
ADMINISTRATIVE SUPPORT CLERK	0	0.00	364	0.00	364	0.00	364	0.00
ADMIN SUPPORT ASSISTANT	175,929	4.85	177,237	4.63	177,237	4.63	177,237	4.63
LEAD ADMIN SUPPORT ASSISTANT	147,247	4.19	177,544	5.22	169,085	5.22	169,085	5.22
ADMIN SUPPORT PROFESSIONAL	252,706	5.47	345,536	7.24	309,721	7.24	309,721	7.24
SR BUSINESS PROJECT MANAGER	26,758	0.32	0	0.00	84,611	1.00	84,611	1.00
PROGRAM ASSISTANT	35,586	0.85	43,783	1.00	43,783	1.00	43,783	1.00
PROGRAM SPECIALIST	2,071,316	40.72	3,087,562	56.02	2,984,782	55.77	2,984,782	55.77
PROGRAM COORDINATOR	972,593	15.35	961,147	15.75	1,063,927	16.00	1,063,927	16.00
PROGRAM MANAGER	500,168	6.15	462,539	6.00	462,539	6.00	462,539	6.00
ASSOC RESEARCH/DATA ANALYST	76,782	1.89	169,030	4.00	115,023	2.99	115,023	2.99
RESEARCH/DATA ANALYST	163,094	3.16	288,089	5.00	133,149	3.00	133,149	3.00
SENIOR RESEARCH/DATA ANALYST	141,065	2.19	132,327	2.00	202,656	3.00	202,656	3.00
PUBLIC RELATIONS SPECIALIST	105,290	2.13	93,281	2.00	93,281	2.00	93,281	2.00
PUBLIC RELATIONS COORDINATOR	87,432	1.39	64,860	1.00	64,860	1.00	64,860	1.00
STAFF DEVELOPMENT TRAINER	0	0.00	459	0.00	459	0.00	459	0.00
STAFF DEV TRAINING SPECIALIST	10,994	0.22	82,563	1.56	82,563	1.56	82,563	1.56
SR STAFF DEV TRAINING SPEC	60,121	1.00	134,021	2.05	134,021	2.05	134,021	2.05
STAFF DEVELOPMENT TRAINING MGR	142,036	1.98	76,210	1.00	76,210	1.00	76,210	1.00
AGENCY BUDGET SENIOR ANALYST	53,086	0.90	61,595	1.00	61,595	1.00	61,595	1.00
SENIOR ACCOUNTS ASSISTANT	112,618	2.80	162,826	4.00	162,826	4.00	162,826	4.00
ACCOUNTS SUPERVISOR	34,518	0.59	391	0.00	391	0.00	391	0.00
SENIOR ACCOUNTANT	90,242	1.53	92,476	2.32	92,476	2.32	92,476	2.32

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FAMILY SUPPORT ADMINISTRATION</b>								
<b>CORE</b>								
ACCOUNTANT MANAGER	96,252	0.99	98,793	1.00	113,900	1.00	113,900	1.00
AUDITOR	8,795	0.18	0	0.00	0	0.00	0	0.00
AUDITOR MANAGER	0	0.00	541	0.00	541	0.00	541	0.00
GRANTS SPECIALIST	62,794	0.99	67,552	1.00	67,552	1.00	67,552	1.00
PROCUREMENT ANALYST	52,552	1.19	129,040	2.76	129,040	2.76	129,040	2.76
PROCUREMENT SPECIALIST	125,569	2.33	129,724	2.25	129,724	2.25	129,724	2.25
PROCUREMENT SUPERVISOR	18,706	0.30	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	101,921	2.68	37,167	1.00	37,167	1.00	37,167	1.00
HUMAN RESOURCES GENERALIST	193,515	3.94	153,456	3.00	153,456	3.00	153,456	3.00
HUMAN RESOURCES SPECIALIST	21,931	0.41	50,425	0.83	50,425	0.83	50,425	0.83
HUMAN RESOURCES MANAGER	229,685	2.96	246,657	3.00	246,657	3.00	246,657	3.00
BENEFIT PROGRAM SPECIALIST	396,343	10.20	331,874	8.00	331,874	8.00	331,874	8.00
BENEFIT PROGRAM SR SPECIALIST	24,042	0.45	0	0.00	54,007	1.01	54,007	1.01
NETWORK INFRASTRUCTURE SPEC	0	0.00	414	0.00	414	0.00	414	0.00
LEGAL ASSISTANT	35,262	0.99	34,780	1.00	34,780	1.00	34,780	1.00
<b>TOTAL - PS</b>	<b>8,004,891</b>	<b>143.50</b>	<b>8,799,348</b>	<b>155.80</b>	<b>8,799,348</b>	<b>155.80</b>	<b>8,799,348</b>	<b>155.80</b>
TRAVEL, IN-STATE	118,300	0.00	822,346	0.00	372,346	0.00	372,346	0.00
TRAVEL, OUT-OF-STATE	26,603	0.00	72,635	0.00	72,635	0.00	72,635	0.00
SUPPLIES	979,754	0.00	2,844,839	0.00	2,179,839	0.00	2,179,839	0.00
PROFESSIONAL DEVELOPMENT	27,223	0.00	75,809	0.00	75,809	0.00	75,809	0.00
COMMUNICATION SERV & SUPP	640,656	0.00	528,769	0.00	893,769	0.00	893,769	0.00
PROFESSIONAL SERVICES	1,972,817	0.00	1,652,099	0.00	2,402,099	0.00	2,402,099	0.00
HOUSEKEEPING & JANITORIAL SERV	1,270	0.00	5,006	0.00	5,006	0.00	5,006	0.00
M&R SERVICES	57,550	0.00	57,573	0.00	57,573	0.00	57,573	0.00
COMPUTER EQUIPMENT	300	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	138,000	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	13,466	0.00	80,438	0.00	80,438	0.00	80,438	0.00
OTHER EQUIPMENT	7,801	0.00	4,629	0.00	4,629	0.00	4,629	0.00
PROPERTY & IMPROVEMENTS	0	0.00	93,883	0.00	93,883	0.00	93,883	0.00
BUILDING LEASE PAYMENTS	30,952	0.00	29,699	0.00	29,699	0.00	29,699	0.00
EQUIPMENT RENTALS & LEASES	1,909	0.00	6,353	0.00	6,353	0.00	6,353	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FAMILY SUPPORT ADMINISTRATION</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	5,024	0.00	32,388	0.00	32,388	0.00	32,388	0.00
<b>TOTAL - EE</b>	<b>4,021,625</b>	<b>0.00</b>	<b>6,306,466</b>	<b>0.00</b>	<b>6,306,466</b>	<b>0.00</b>	<b>6,306,466</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	149,647	0.00	375,594	0.00	375,594	0.00	375,594	0.00
<b>TOTAL - PD</b>	<b>149,647</b>	<b>0.00</b>	<b>375,594</b>	<b>0.00</b>	<b>375,594</b>	<b>0.00</b>	<b>375,594</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,176,163</b>	<b>143.50</b>	<b>\$15,481,408</b>	<b>155.80</b>	<b>\$15,481,408</b>	<b>155.80</b>	<b>\$15,481,408</b>	<b>155.80</b>
<b>GENERAL REVENUE</b>	<b>\$1,757,576</b>	<b>30.85</b>	<b>\$1,987,690</b>	<b>27.86</b>	<b>\$1,987,690</b>	<b>27.86</b>	<b>\$1,987,690</b>	<b>27.86</b>
<b>FEDERAL FUNDS</b>	<b>\$9,993,728</b>	<b>104.85</b>	<b>\$12,870,153</b>	<b>115.21</b>	<b>\$12,870,153</b>	<b>115.21</b>	<b>\$12,870,153</b>	<b>115.21</b>
<b>OTHER FUNDS</b>	<b>\$424,859</b>	<b>7.80</b>	<b>\$623,565</b>	<b>12.73</b>	<b>\$623,565</b>	<b>12.73</b>	<b>\$623,565</b>	<b>12.73</b>

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.100**

**Program Name: Family Support Administration**

**Program is found in the following core budget(s): Family Support Administration**

### **1a. What strategic priority does this program address?**

Manage with performance informed strategies to develop high-performing teams

### **1b. What does this program do?**

The Department of Social Services (DSS), Family Support Administration provides leadership, oversight, direction, and general customer support to help the Family Support Division's (FSD) statewide income maintenance (IM), child support (CS), and services to the blind programs, by providing funding for the salaries, associated expenses and equipment for the Central Office management and support staff. This includes staff from the Office of the Director, Human Resources, Communications, Strategic Initiatives, Workflow and Data Management, Work and Community Initiatives, Program and Policy and Field Operations. The Family Support Administration oversees implementation and support of new technology, such as document imaging, and document recognition as well as field office operating and equipment expenses.

Programs that are administered include: CS, Temporary Assistance for Needy Families (TANF), Missouri Work and Community Initiatives Programs, Supplemental Nutrition Assistance Program (SNAP), Food Distribution, Food Nutrition, Community Services Block Grant (CSBG), Energy Assistance, Services for the Blind and Visually Impaired, MO HealthNet Eligibility, State Children's Health Insurance Program (SCHIP) Eligibility, Adult Supplementation, Supplemental Nursing Care, Supplemental Aid to the Blind, Blind Pension, Victims of Crime and Domestic Violence.

#### **Office of the Director:**

The FSD Director's Office provides leadership and direction for IM, CS, and blind services programs. This office is responsible for the coordination of human resources functions with the Department's Human Resource Center, legislative affairs, coordination of legal support with Division of Legal Services and coordination of fiscal functions with the Division of Finance and Administrative Services. In coordination with the Department's Communications Team, focus is placed on proactive internal and external communications to enhance the division's relationships with staff, customers, partners, and the public to improve efficiencies and performance that enhance customer service.

The Director's Office initiates and monitors projects that improve efficiencies and performance and works to enhance customer service. Projects include: Missouri Eligibility Determination and Enrollment System (MEDES), Electronic Content Management (ECM) including document recognition, Third Party Eligibility Services (EVS), centralized mail, an Enhanced IM Customer Service Portal, call center initiatives, training initiatives for staff, evaluating statistical data for FSD programs, and responding to inquiries from federal and state agencies as well as elected/appointed officials.

#### **Income Maintenance (IM) Unit:**

The IM Unit is responsible for IM Program and Policy and IM Field Operations.

The IM Program and Policy Unit works closely with federal partners to develop and issue policy according to federal and state statutes, rules and regulations, identifies error trends and assists in training staff. The unit also monitors compliance and the quality of the IM Programs which ensures recipients are receiving timely and accurate benefits.

IM Field Operations provides management and oversight of IM Field offices statewide including the FSD merit-staffed Call Center. These staff have direct interactions with field staff to ensure that policy and procedures are followed per federal and state guidelines. Please refer to the Income Maintenance Field Staff and Operations and IM Call Center Program Descriptions for further explanation.

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.100**

**Program Name: Family Support Administration**

**Program is found in the following core budget(s): Family Support Administration**

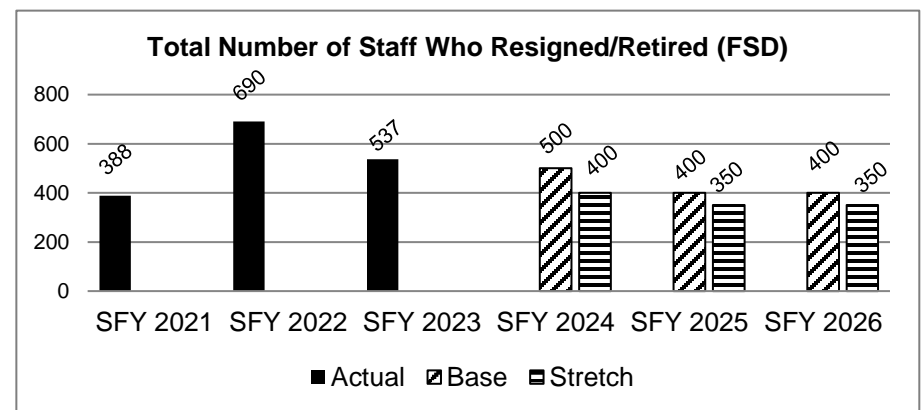
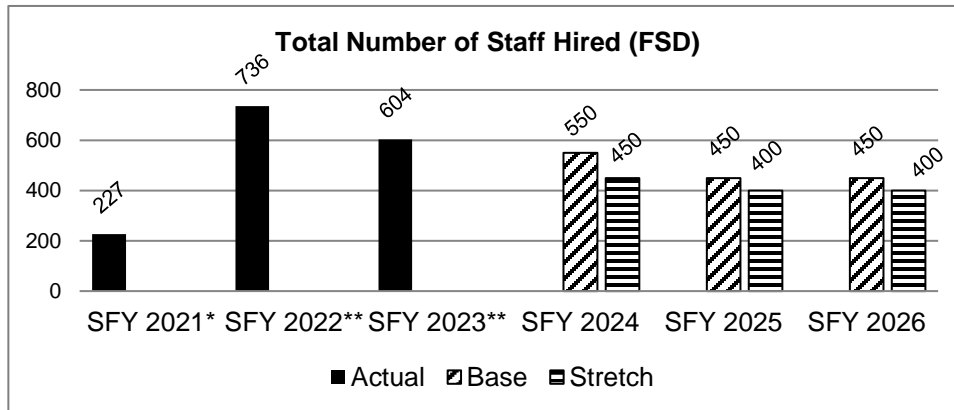
### **Child Support (CS) Unit:**

The CS Unit is responsible for CS Program and Policy and CS Field Operations.

The CS Unit is responsible for providing direction and customer support to help ensure that children have the financial and medical support of both parents by providing policy direction, staff training, and automated system development. This unit also oversees customer relations providing responses to legislative and customer inquiries, maintenance of contracted services as well as compliance and quality control to ensure CS Program services are provided timely and accurately. CS outreach projects include a pilot project with the Department of Corrections aimed at decreasing recidivism due to child support issues, presentations, specialized case management and mentoring.

CS Field Operations is responsible for management and oversight of the field offices statewide including the CS Customer Service Center brought in-house on April 1, 2021. These staff oversee Office Managers for CS and directly interact with field staff to provide support and direction. Please refer to the Child Support Field Staff and Operations and Child Support Enforcement Call Center Program Descriptions for further explanation.

### **2a. Provide an activity measure(s) for the program.**



\*SFY 2021 data reflects a reduction in hiring that occurred due to the COVID-19 pandemic.

\*\*Vacancies occurred in late SFY 2021, hiring occurred in SFY 2022 and 2023. This is projected to level off beginning in SFY 2024.

## PROGRAM DESCRIPTION

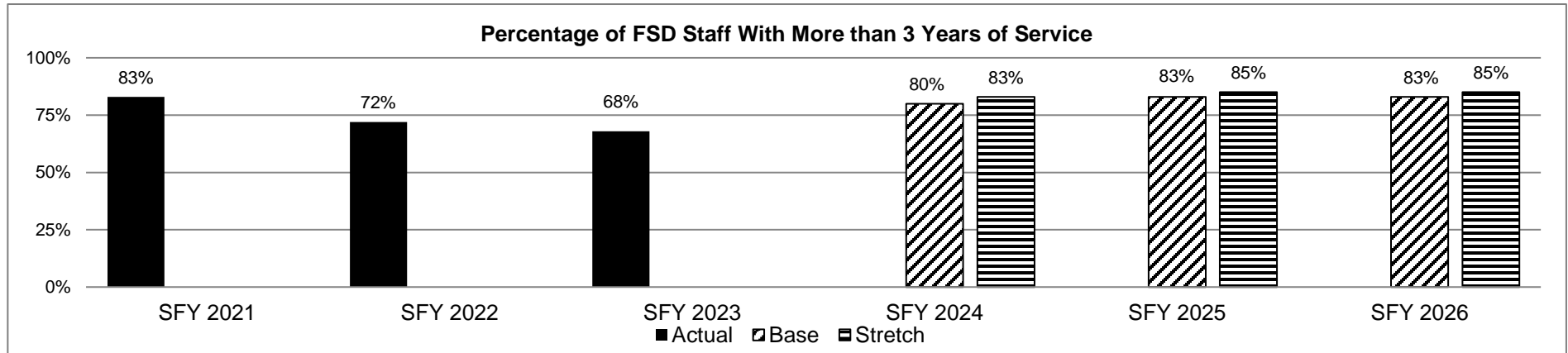
Department: Social Services

HB Section(s): 11.100

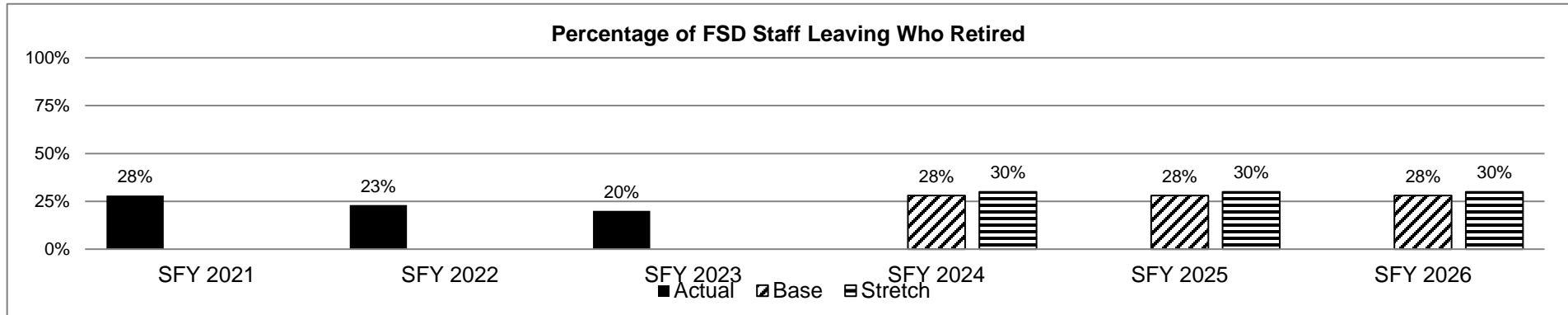
Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

### 2b. Provide a measure(s) of the program's quality.



### 2c. Provide a measure(s) of the program's impact.



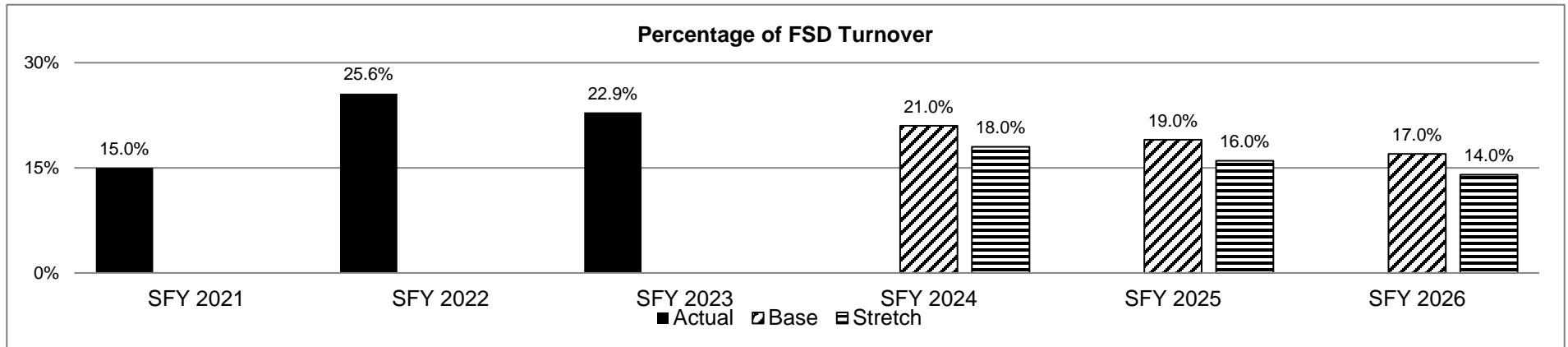
## PROGRAM DESCRIPTION

Department: Social Services

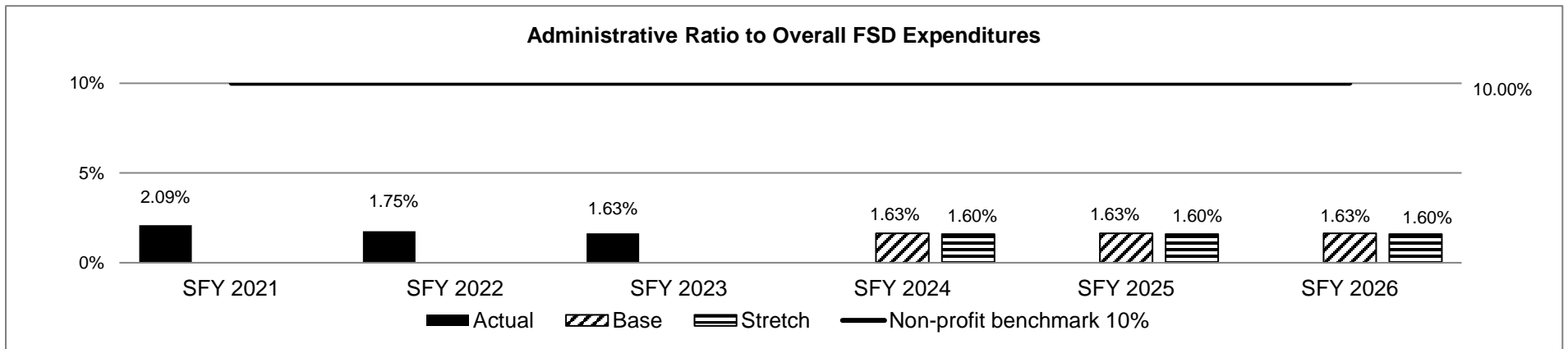
HB Section(s): 11.100

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration



### 2d. Provide a measure(s) of the program's efficiency.



Note: This ratio does not include Medicaid expenditures, and the ratio drops considerably when Medicaid is considered.

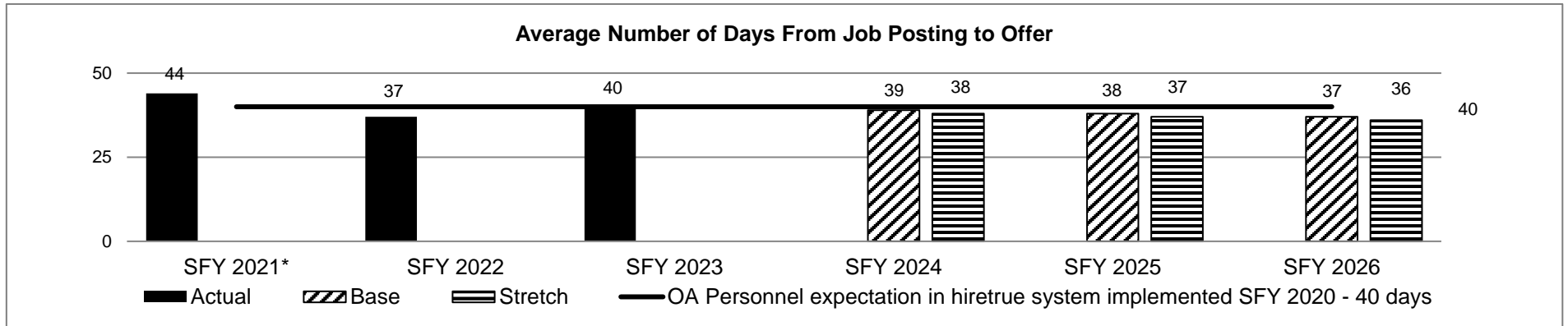
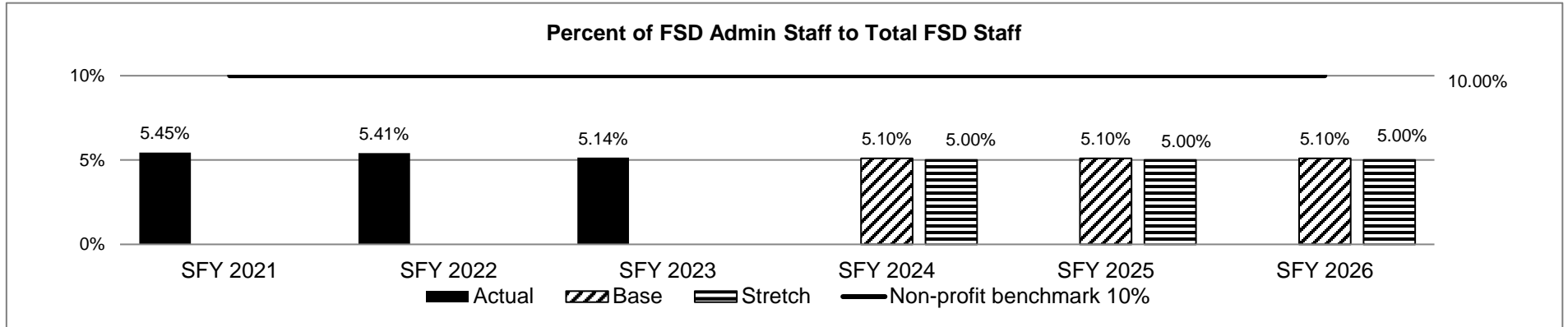
## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.100**

**Program Name: Family Support Administration**

**Program is found in the following core budget(s): Family Support Administration**



\*SFY 2021 reflect changes in processes that occurred during the COVID-19 pandemic.



## PROGRAM DESCRIPTION

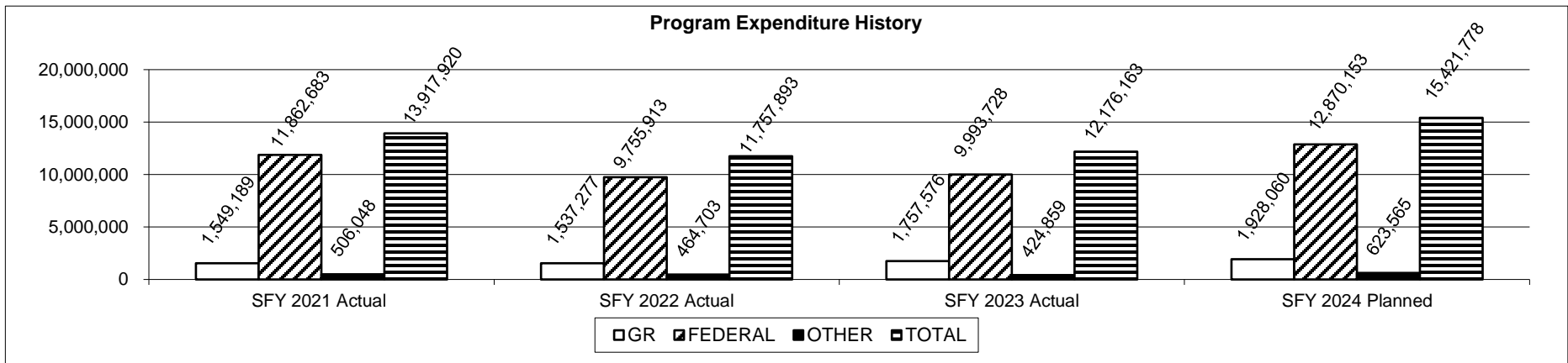
Department: Social Services

HB Section(s): 11.100

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



SFY 2024 Planned expenditures are net of reverted.

**4. What are the sources of the "Other " funds?**

Child Support Enforcement Collections Fund (0169)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Sections 207.010 and 207.022, RSMo. Federal: 45 CFR Chapter 111.

**6. Are there federal matching requirements? If yes, please explain.**

Family Support Administration federal fund (FF) reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the IM time study rate of around (59% FF and 41% State Match) or at the level as specified under federal law, such as CS IV-D (66% FF and 34% State Match) or SNAP Administration (50% FF and 50% State Match) if expenditures are allowable under the program. The time study rate is determined by polling a select number of IM staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate. In addition, some administrative expenditures may be used as Maintenance of Effort (MOE) to earn other federal grants.

**7. Is this a federally mandated program? If yes, please explain.**

Resources used to support federally mandated programs such as SNAP and MO HealthNet are federally mandated.







## CORE DECISION ITEM

**Department: Social Services**  
**Division: Family Support**  
**Core: Income Maintenance Field Staff and Operations**

**Budget Unit: 90070C**  
**HB Section: 11.105**

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	26,252,350	45,447,610	1,011,184	72,711,144
EE	732,916	16,036,726	27,917	16,797,559
PSD	13,192	14,586	0	27,778
TRF	0	0	0	0
<b>Total</b>	<b>26,998,458</b>	<b>61,498,922</b>	<b>1,039,101</b>	<b>89,536,481</b>
<b>FTE</b>	<b>582.16</b>	<b>1,071.09</b>	<b>23.48</b>	<b>1,676.73</b>

<b>Est. Fringe</b>	18,527,712	33,025,025	729,514	52,282,251
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (0275) - \$1,039,101

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	26,252,350	45,447,610	1,011,184	72,711,144
EE	732,916	16,036,726	27,917	16,797,559
PSD	13,192	14,586	0	27,778
TRF	0	0	0	0
<b>Total</b>	<b>26,998,458</b>	<b>61,498,922</b>	<b>1,039,101</b>	<b>89,536,481</b>
<b>FTE</b>	<b>582.16</b>	<b>1,071.09</b>	<b>23.48</b>	<b>1,676.73</b>

<b>Est. Fringe</b>	18,527,712	33,025,025	729,514	52,282,251
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (0275) - \$1,039,101

### 2. CORE DESCRIPTION

The Family Support Division (FSD), Income Maintenance Field Staff Operations determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. Field staff include Benefit Program Technicians, Benefit Program Specialists, supervisors, managers, and clerical. This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis. This appropriation supports expenses and equipment, and communication and technology costs for IM staff and FSD's merit-staffed Call Center operation. Call Center operations are also funded through the IM Call Center House Bill section 11.110.

### 3. PROGRAM LISTING (list programs included in this core funding)

Income Maintenance Field Staff and Operations

# CORE DECISION ITEM

**Department: Social Services**  
**Division: Family Support**  
**Core: Income Maintenance Field Staff and Operations**

**Budget Unit: 90070C**

**HB Section: 11.105**

## 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	85,874,512	109,503,442	115,922,001	89,536,481
Less Reverted (All Funds)	(1,564,536)	(1,025,737)	(1,119,998)	(841,128)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	84,309,976	108,477,705	114,802,003	88,695,353
Actual Expenditures (All Funds)	73,007,302	79,041,948	99,963,849	N/A
Unexpended (All Funds)	11,302,674	29,435,757	14,838,154	N/A
Unexpended, by Fund:				
General Revenue	63,858	1,325,034	104,236	N/A
Federal	11,234,233	27,793,999	14,631,866	N/A
Other	4,583	316,724	102,052	N/A
	(1)	(2)	(3)	(4)

\*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

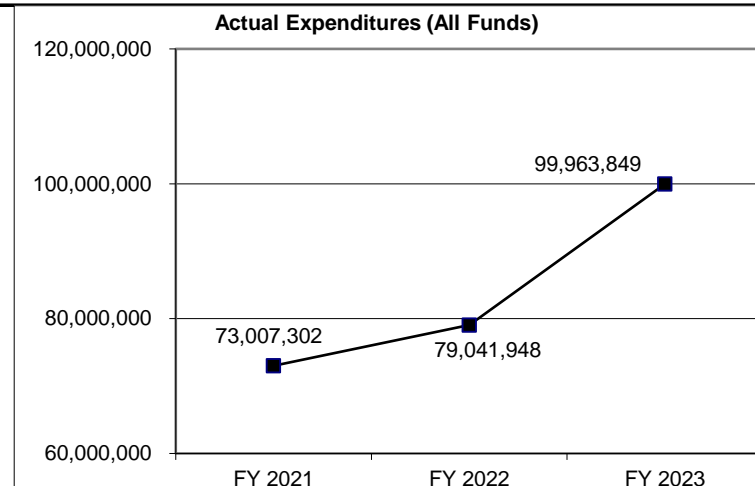
### NOTES:

**(1)** FY 2021 - There were two pay plan increases for a total of \$1,208,887 (\$755,292 GR; \$441,157 FF; \$12,438 Other Funds). There was \$609,615 FF in Agency Reserve. There was a core reallocation increase of \$18,391 (\$5,389 GR; \$13,002 FF) for mileage reimbursement. There was a core reallocation of \$200,000 GR to STAT and a core reallocation of 3.49 FTE and \$87,942 FF to VOCA Admin and VOCA Grants.

**(2)** FY 2022 - There was a transfer of \$34,214 FF PS dollars and 1 FTE to the DESE Early Childhood Office. There was a pay plan increase of \$720,814 (\$287,657 GR; \$424,619 FF; \$8,538 Other Funds), mileage reimbursement increase of \$20,506 (\$8,961 GR; \$11,545 FF) and an increased SNAP Benefit of \$1,350,503 FF. There was a supplemental increase of \$14,395,049 FF for AEG and \$927,223 (\$231,805 GR; \$695,418 FF) for PHE. There was a supplemental increase of \$6,249,049 FF for SNAP ARPA.

**(3)** FY 2023 - There was a core reduction of \$1,350,503 FF for increased SNAP Benefit. There was a supplemental decrease of \$14,395,049 FF for AEG fund and \$927,223 FF for PHE funds. There was a cost to continue pay plan increase of \$720,814 (\$287,657 GR; \$424,619 FF) and a FY23 pay plan increases of \$4,752,566 (\$1,792,145 GR; \$2,901,266 FF; \$59,155 OT). There was an MHD CTC increase of \$21,762,724 FF and PHE increase of \$11,126,677 (\$2,781,669 GR; \$8,345,008 FF). There was an increase of \$2,083,773 (\$985,568 GR; \$1,098,205 FF) for IM Centralized Mail and a mileage reimbursement increase of \$20,506 (\$8,961 GR; \$11,545 FF). The SNAP core of \$6,249,049 FF and the IM Field PHE core of \$11,126,677 (\$2,781,669 GR; \$8,345,008 FF) were broken out into separate cores.

**(4)** FY 2024 - There were several core reductions: 13.50 FTE, \$473,868 FF PS dollars and \$300,000 FF EE were reallocated for Child Care purposes; \$177,000 EE GR for a DPS program (for CD); and 438 FTE, \$32,488,276 PS/EE dollars to a new HB Section 11.107 for the IM Call Center for a total reduction of 451.5 FTE and \$33,439,144 (\$11,491,479 GR; \$21,947,665 FF). There was a pay plan increase of \$5,780,952 (\$2,101,152 GR; \$3,598,867 FF; \$80,933 OF) and a mileage increase of \$15,791 (\$13,728 GR; \$2,063 FF) and an increase of 24.99 FTE and \$1,256,881 (\$956,325 PS; \$300,556 EE) FF for Child Care Application Processing.



## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Income Maintenance Field Staff and Operations PHE

**Budget Unit:** 90072C  
**HB Section:** 11.105

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

### 2. CORE DESCRIPTION

The Family Support Division (FSD), Income Maintenance Field Staff Operations determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services.

This core funds costs associated with the Public Health Emergency (PHE) unwind. This funding is needed to support costs associated with PHE unwind such as contracted call center expansion to support more calls due to the changes in cases, the volume of annual renewals, and the mailing of notices to notify the participant of any change, closing notice or request for information.

**PHE was funded as a one-time appropriation in FY 2023 and FY 2024.**

### 3. PROGRAM LISTING (list programs included in this core funding)

Income Maintenance Field Staff and Operations PHE

**CORE DECISION ITEM**

**Department: Social Services**  
**Division: Family Support**  
**Core: Income Maintenance Field Staff and Operations PHE**

**Budget Unit: 90072C**

**HB Section: 11.105**

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	0	11,126,677	11,126,677
Less Reverted (All Funds)	0	0	(83,450)	(83,450)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	11,043,227	11,043,227
Actual Expenditures (All Funds)	0	0	3,106,163	N/A
Unexpended (All Funds)	0	0	7,937,064	N/A
Unexpended, by Fund:				
General Revenue	0	0	1,520,921	N/A
Federal	0	0	6,416,143	N/A
Other	0	0	0	N/A
		<b>(1)</b>	<b>(2)</b>	<b>(3)</b>

\*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

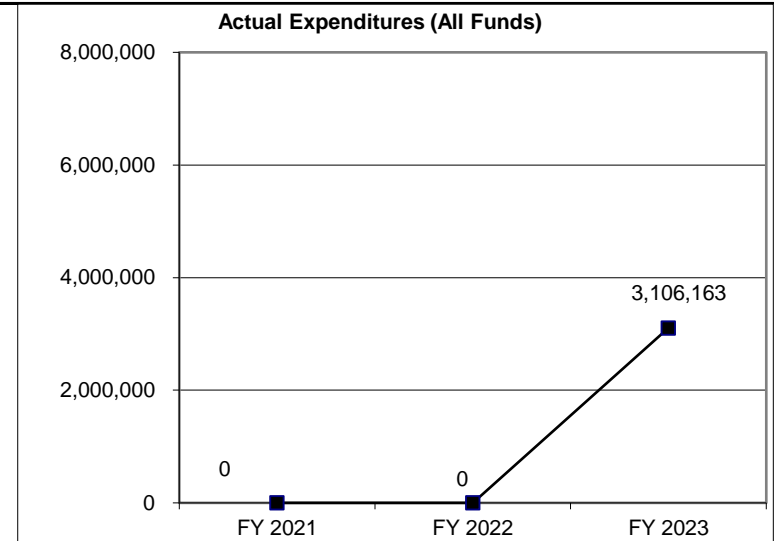
Restricted includes any Governor's Expenditure Restriction (when applicable).

**NOTES:**

**(1)** FY 2022 was previously combined in the IM Field Staff Ops Core.

**(2)** FY 2023- The IM Field Staff and Ops PHE one-time funding of \$11,126,677 (\$2,781,669 GR; \$8,345,008 FF) was separated from the IM Field Staff and Ops core.

**(3)** FY 2024- PHE one-time funding was appropriated for \$11,126,677 (\$2,781,669 GR; \$8,345,008 FF).





**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
IM FIELD STAFF/OPS**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	1,676.73	26,252,350	45,447,610	1,011,184	72,711,144	
				EE	0.00	732,916	16,036,226	27,917	16,797,059	
				PD	0.00	13,192	15,086	0	28,278	
				<b>Total</b>	<b>1,676.73</b>	<b>26,998,458</b>	<b>61,498,922</b>	<b>1,039,101</b>	<b>89,536,481</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	680	6287		PS	0.00	0	0	0		(0) Core reallocation to align with actual expenditures.
Core Reallocation	680	6285		PS	0.00	0	0	0		(0) Core reallocation to align with actual expenditures.
Core Reallocation	680	6282		PS	0.00	0	0	0		(0) Core reallocation to align with actual expenditures.
Core Reallocation	680	6280		PS	0.00	0	0	0		(0) Core reallocation to align with actual expenditures.
Core Reallocation	690	6286		EE	0.00	0	500	0	500	Core reallocation to align with actual expenditures.
Core Reallocation	690	6286		PD	0.00	0	(500)	0	(500)	Core reallocation to align with actual expenditures.
Core Reallocation	895	6285		PS	21.40	0	805,542	0	805,542	Core reallocation from Fund 0168 to Fund 0610 to align with earnings.
Core Reallocation	895	7547		PS	(21.40)	0	(805,542)	0	(805,542)	Core reallocation from Fund 0168 to Fund 0610 to align with earnings.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	1,676.73	26,252,350	45,447,610	1,011,184	72,711,144	
				EE	0.00	732,916	16,036,726	27,917	16,797,559	

---

**CORE RECONCILIATION DETAIL**

---

**DEPARTMENT OF SOCIAL SERVICES  
IM FIELD STAFF/OPS**

---

**5. CORE RECONCILIATION DETAIL**

---

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	13,192	14,586	0	27,778	
	<b>Total</b>	<b>1,676.73</b>	<b>26,998,458</b>	<b>61,498,922</b>	<b>1,039,101</b>	<b>89,536,481</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>	PS	1,676.73	26,252,350	45,447,610	1,011,184	72,711,144	
	EE	0.00	732,916	16,036,726	27,917	16,797,559	
	PD	0.00	13,192	14,586	0	27,778	
	<b>Total</b>	<b>1,676.73</b>	<b>26,998,458</b>	<b>61,498,922</b>	<b>1,039,101</b>	<b>89,536,481</b>	
<hr/>							

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES IM FIELD STAFF/OPS PHE

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
			EE		0.00	2,781,669	8,345,008	0	11,126,677	
			<b>Total</b>		<b>0.00</b>	<b>2,781,669</b>	<b>8,345,008</b>	<b>0</b>	<b>11,126,677</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	223	1016	EE		0.00	(2,781,669)	0	0	(2,781,669)	Core reduction of one-time funding.
1x Expenditures	223	1008	EE		0.00	0	(8,345,008)	0	(8,345,008)	Core reduction of one-time funding.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(2,781,669)</b>	<b>(8,345,008)</b>	<b>0</b>	<b>(11,126,677)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
			EE		0.00	0	0	0	0	
			<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
			EE		0.00	0	0	0	0	
			<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IM FIELD STAFF/OPS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	29,034,804	744.45	26,252,350	582.16	26,252,350	582.16	26,252,350	582.16
CHILD CARE AND DEVELOPMENT FED	3,621,894	93.36	3,340,244	88.72	2,534,702	67.32	2,534,702	67.32
TEMP ASSIST NEEDY FAM FEDERAL	1,083,662	27.91	668,916	21.74	668,916	21.74	668,916	21.74
DEPT OF SOC SERV FEDERAL & OTH	37,507,235	962.41	40,630,334	954.55	41,435,876	975.95	41,435,876	975.95
FMAP ENHANCEMENT - EXPANSION	929,998	23.63	808,116	6.08	808,116	6.08	808,116	6.08
HEALTH INITIATIVES	815,886	20.81	1,011,184	23.48	1,011,184	23.48	1,011,184	23.48
TOTAL - PS	72,993,479	1,872.57	72,711,144	1,676.73	72,711,144	1,676.73	72,711,144	1,676.73
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,134,619	0.00	732,916	0.00	732,916	0.00	732,916	0.00
CHILD CARE AND DEVELOPMENT FED	228,873	0.00	300,556	0.00	300,556	0.00	300,556	0.00
TEMP ASSIST NEEDY FAM FEDERAL	340,116	0.00	94,647	0.00	94,647	0.00	94,647	0.00
DEPT OF SOC SERV FEDERAL & OTH	15,822,909	0.00	11,762,776	0.00	11,763,276	0.00	11,763,276	0.00
FMAP ENHANCEMENT - EXPANSION	4,418,722	0.00	3,878,247	0.00	3,878,247	0.00	3,878,247	0.00
HEALTH INITIATIVES	11,484	0.00	27,917	0.00	27,917	0.00	27,917	0.00
TOTAL - EE	26,956,723	0.00	16,797,059	0.00	16,797,559	0.00	16,797,559	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	10,146	0.00	13,192	0.00	13,192	0.00	13,192	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	79	0.00	79	0.00	79	0.00
DEPT OF SOC SERV FEDERAL & OTH	3,501	0.00	15,007	0.00	14,507	0.00	14,507	0.00
TOTAL - PD	13,647	0.00	28,278	0.00	27,778	0.00	27,778	0.00
<b>TOTAL</b>	<b>99,963,849</b>	<b>1,872.57</b>	<b>89,536,481</b>	<b>1,676.73</b>	<b>89,536,481</b>	<b>1,676.73</b>	<b>89,536,481</b>	<b>1,676.73</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000,806	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	1,325,949	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,326,755	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,326,755</b>	<b>0.00</b>
<b>SB 45/90/106 Imp RSMo 208.066 - 1886005</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	206,839	5.00	0	0.00

1/24/24 15:11

im\_disummary

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IM FIELD STAFF/OPS</b>								
<b>SB 45/90/106 Imp RSMo 208.066 - 1886005</b>								
PERSONAL SERVICES								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	206,840	5.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	413,679	10.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	333,665	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	386,816	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	720,481	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,134,160</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$99,963,849</b>	<b>1,872.57</b>	<b>\$89,536,481</b>	<b>1,676.73</b>	<b>\$90,670,641</b>	<b>1,686.73</b>	<b>\$91,863,236</b>	<b>1,676.73</b>

1/24/24 15:11

im\_disummary

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>IM FIELD STAFF/OPS PHE</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,177,298	0.00	2,781,669	0.00	0	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	1,928,865	0.00	8,345,008	0.00	0	0.00	0	0.00	
TOTAL - EE	3,106,163	0.00	11,126,677	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>3,106,163</b>	<b>0.00</b>	<b>11,126,677</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>PHE Eligibility Verification - 1886032</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,781,669	0.00	2,781,669	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	8,345,008	0.00	8,345,008	0.00	
TOTAL - EE	0	0.00	0	0.00	11,126,677	0.00	11,126,677	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,126,677</b>	<b>0.00</b>	<b>11,126,677</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$3,106,163</b>	<b>0.00</b>	<b>\$11,126,677</b>	<b>0.00</b>	<b>\$11,126,677</b>	<b>0.00</b>	<b>\$11,126,677</b>	<b>0.00</b>	

1/24/24 15:11

im\_disummary

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IM FIELD STAFF/OPS</b>								
<b>CORE</b>								
DEPUTY DIVISION DIRECTOR	366	0.00	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	77,526	1.00	233,859	3.00	233,859	3.00	233,859	3.00
CLERK	15,883	0.51	263	0.00	263	0.00	263	0.00
MISCELLANEOUS PROFESSIONAL	484,092	12.26	894	0.02	894	0.02	894	0.02
SPECIAL ASST PROFESSIONAL	285,463	4.43	229,292	3.31	229,292	3.31	229,292	3.31
ADMINISTRATIVE SUPPORT CLERK	0	0.00	1,288	0.00	1,288	0.00	1,288	0.00
ADMIN SUPPORT ASSISTANT	3,034,987	89.27	3,904,877	102.00	2,601,114	78.00	2,601,114	78.00
LEAD ADMIN SUPPORT ASSISTANT	726,557	18.82	495,495	12.00	359,505	9.00	359,505	9.00
ADMIN SUPPORT PROFESSIONAL	292,209	6.97	120,063	3.00	120,063	3.00	120,063	3.00
ADMINISTRATIVE MANAGER	26,999	0.45	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	2,630,672	51.39	2,272,026	42.00	3,514,194	65.00	3,514,194	65.00
SENIOR PROGRAM SPECIALIST	16,812	0.28	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	3,765,498	64.20	4,107,622	67.00	4,107,622	67.00	4,107,622	67.00
PROGRAM MANAGER	1,045,016	13.58	812,441	11.00	812,441	11.00	812,441	11.00
RESEARCH/DATA ASSISTANT	39,216	1.02	40,937	1.00	40,937	1.00	40,937	1.00
ASSOC RESEARCH/DATA ANALYST	743,219	17.95	697,623	18.22	697,623	18.22	697,623	18.22
RESEARCH/DATA ANALYST	137,610	2.67	163,258	3.00	163,258	3.00	163,258	3.00
SENIOR RESEARCH/DATA ANALYST	45,437	0.99	48,685	1.00	48,685	1.00	48,685	1.00
STAFF DEV TRAINING SPECIALIST	850,724	17.77	890,954	18.00	890,954	18.00	890,954	18.00
SR STAFF DEV TRAINING SPEC	281,423	5.10	174,547	3.00	174,547	3.00	174,547	3.00
SENIOR ACCOUNTS ASSISTANT	72,009	1.70	0	0.00	135,990	3.00	135,990	3.00
ACCOUNTS SUPERVISOR	19,709	0.32	0	0.00	61,595	1.00	61,595	1.00
SENIOR ACCOUNTANT	21,736	0.39	40,944	0.82	40,944	0.82	40,944	0.82
ACCOUNTANT MANAGER	80,140	0.99	85,866	1.00	85,866	1.00	85,866	1.00
AUDITOR	37,157	0.69	0	0.00	0	0.00	0	0.00
GRANTS SPECIALIST	0	0.00	76,533	1.00	76,533	1.00	76,533	1.00
PROCUREMENT ANALYST	22,420	0.51	46,993	1.00	46,993	1.00	46,993	1.00
PROCUREMENT SPECIALIST	30,581	0.56	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	12,050	0.16	12,050	0.16	12,050	0.16
HUMAN RESOURCES SPECIALIST	24,685	0.47	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM ASSOCIATE	653,068	19.39	707,658	20.00	707,658	20.00	707,658	20.00
BENEFIT PROGRAM TECHNICIAN	39,398,873	1,102.08	38,068,348	926.20	38,068,348	926.20	38,068,348	926.20

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IM FIELD STAFF/OPS</b>								
<b>CORE</b>								
BENEFIT PROGRAM SPECIALIST	11,593,603	283.79	12,568,721	288.00	12,568,721	288.00	12,568,721	288.00
BENEFIT PROGRAM SR SPECIALIST	119,442	2.35	162,022	3.00	162,022	3.00	162,022	3.00
BENEFIT PROGRAM SUPERVISOR	6,420,347	150.67	6,747,885	148.00	6,747,885	148.00	6,747,885	148.00
<b>TOTAL - PS</b>	<b>72,993,479</b>	<b>1,872.57</b>	<b>72,711,144</b>	<b>1,676.73</b>	<b>72,711,144</b>	<b>1,676.73</b>	<b>72,711,144</b>	<b>1,676.73</b>
TRAVEL, IN-STATE	230,805	0.00	276,639	0.00	277,639	0.00	277,639	0.00
TRAVEL, OUT-OF-STATE	11,878	0.00	0	0.00	3,500	0.00	3,500	0.00
FUEL & UTILITIES	0	0.00	41,288	0.00	5,221	0.00	5,221	0.00
SUPPLIES	3,146,348	0.00	1,150,365	0.00	1,850,201	0.00	1,850,201	0.00
PROFESSIONAL DEVELOPMENT	9,813	0.00	17,861	0.00	15,361	0.00	15,361	0.00
COMMUNICATION SERV & SUPP	2,317,653	0.00	3,105,578	0.00	3,106,578	0.00	3,106,578	0.00
PROFESSIONAL SERVICES	16,964,482	0.00	11,047,815	0.00	11,048,815	0.00	11,048,815	0.00
HOUSEKEEPING & JANITORIAL SERV	15,859	0.00	48,687	0.00	14,687	0.00	14,687	0.00
M&R SERVICES	1,854,607	0.00	142,095	0.00	144,095	0.00	144,095	0.00
COMPUTER EQUIPMENT	2,072,489	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	23,000	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	76,743	0.00	102,746	0.00	78,246	0.00	78,246	0.00
OTHER EQUIPMENT	174,550	0.00	178,587	0.00	180,587	0.00	180,587	0.00
PROPERTY & IMPROVEMENTS	100	0.00	36,469	0.00	3,100	0.00	3,100	0.00
BUILDING LEASE PAYMENTS	22,030	0.00	606,985	0.00	24,985	0.00	24,985	0.00
EQUIPMENT RENTALS & LEASES	19,592	0.00	21,675	0.00	23,675	0.00	23,675	0.00
MISCELLANEOUS EXPENSES	16,774	0.00	20,269	0.00	20,869	0.00	20,869	0.00
<b>TOTAL - EE</b>	<b>26,956,723</b>	<b>0.00</b>	<b>16,797,059</b>	<b>0.00</b>	<b>16,797,559</b>	<b>0.00</b>	<b>16,797,559</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	6,645	0.00	1,894	0.00	1,394	0.00	1,394	0.00
DEBT SERVICE	7,002	0.00	26,384	0.00	26,384	0.00	26,384	0.00
<b>TOTAL - PD</b>	<b>13,647</b>	<b>0.00</b>	<b>28,278</b>	<b>0.00</b>	<b>27,778</b>	<b>0.00</b>	<b>27,778</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$99,963,849</b>	<b>1,872.57</b>	<b>\$89,536,481</b>	<b>1,676.73</b>	<b>\$89,536,481</b>	<b>1,676.73</b>	<b>\$89,536,481</b>	<b>1,676.73</b>
<b>GENERAL REVENUE</b>	<b>\$35,179,569</b>	<b>744.45</b>	<b>\$26,998,458</b>	<b>582.16</b>	<b>\$26,998,458</b>	<b>582.16</b>	<b>\$26,998,458</b>	<b>582.16</b>
<b>FEDERAL FUNDS</b>	<b>\$63,956,910</b>	<b>1,107.31</b>	<b>\$61,498,922</b>	<b>1,071.09</b>	<b>\$61,498,922</b>	<b>1,071.09</b>	<b>\$61,498,922</b>	<b>1,071.09</b>
<b>OTHER FUNDS</b>	<b>\$827,370</b>	<b>20.81</b>	<b>\$1,039,101</b>	<b>23.48</b>	<b>\$1,039,101</b>	<b>23.48</b>	<b>\$1,039,101</b>	<b>23.48</b>



# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IM FIELD STAFF/OPS PHE</b>								
<b>CORE</b>								
SUPPLIES	122,035	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,334,075	0.00	11,126,677	0.00	0	0.00	0	0.00
M&R SERVICES	1,640,194	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	9,859	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>3,106,163</b>	<b>0.00</b>	<b>11,126,677</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,106,163</b>	<b>0.00</b>	<b>\$11,126,677</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,177,298</b>	<b>0.00</b>	<b>\$2,781,669</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,928,865</b>	<b>0.00</b>	<b>\$8,345,008</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Social Services

**HB Section(s):** 11.105

**Program Name:** Income Maintenance Field Staff and Operations

**Program is found in the following core budget(s):** Income Maintenance Field Staff and Operations

<b>1a. What strategic priority does this program address?</b>
---

Move families to economic independence

<b>1b. What does this program do?</b>
---------------------------------------

The Family Support Division (FSD), Income Maintenance (IM) Field Staff Operations determine eligibility for assistance programs to help low-income and vulnerable Missourians, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. This program provides funding for front-line and support staff to operate the IM Programs. Field staff include Benefit Program Technicians, Benefit Program Specialists, supervisors, managers, and clerical.

IM serves Missourians through Customer Service Centers and Resource Centers across the state. The Resource Centers are locations where individuals can walk in for assistance; Customer Service Centers focus on processing applications to determine eligibility for benefits and serving customers who seek assistance by contacting FSD's merit-staffed call center operation. Online services are also offered for individuals to check if they may be eligible, submit applications and upload verification documents, check the status of any pending applications for benefits, and report changes.

Beginning in FY 2023, FSD is contracting out the centralization of incoming mail processing providing greater efficiency, reliability, and improved timeliness in delivery of benefits to applicants.

Missouri continues to implement a new eligibility and enrollment system for IM Programs called the Missouri Eligibility Determination and Enrollment System (MEDES) along with the Enterprise Content Management (ECM) system. MEDES allows for streamlined workflows and business processes. MEDES users have reported improved usability, accuracy and efficiency in the system. Project 1 of MEDES focused on MO HealthNet programs for families and was completed October 31, 2018.

The ECM system captures, manages, preserves, and delivers content and documents related to public assistance eligibility and enrollment processes. The ECM allows FSD workers to process applications and perform casework activities statewide, regardless of their physical location. It enables electronic file storage that will eventually eliminate the need to maintain paper files.

In May 2021, FSD implemented a new tasking system. Current™ tracks applications, change in circumstances and annual renewals completed by eligibility staff and determines productivity and timeliness for each staff. This also assists in determining accurate benefit levels in a timely manner. Key Performance Indicators or KPI's were developed and shared with all FSD-IM field staff. These indicators allow staff to more clearly understand the expectations of their daily activities, while empowering management to more readily understand the output of their staff, compare it across all areas of work, and hold all staff to a similar accountability. In FY 2023, FSD entered into a contract for document recognition technology, a new document indexing software to improve timely and accurate processing of information submitted to the agency and the timeliness of notifications sent out from the agency. This replaced the current technology in use that required each document to be manually reviewed and identified prior to being placed into a processing queue. FSD continues to add more electronic sources to continue to streamline these processes for both our customers and staff. In addition, FSD is implementing an Enhanced IM Customer Service Portal to allow FSD to remain accessible to clients at all times and provide a positive customer service experience. This allows Medicaid participants to view their Annual Renewal data and complete their Annual Renewal online. Future phases will include viewing case status for all programs and checking appointment details. The portal allows customers an ability to interact with the agency 24/7 without having to directly communicate with a worker.

In FY 2022, FY 2023 and FY 2024, authority was granted for Supplemental Nutrition Assistance Program (SNAP) American Rescue Plan Act (ARPA) funds to implement Centralized Mail, IM document recognition technology, automated eligibility verification services and an Enhanced Customer Service Portal. SNAP ARPA was funded through September 30, 2023, and therefore is being core reduced in SFY 2025.

## PROGRAM DESCRIPTION

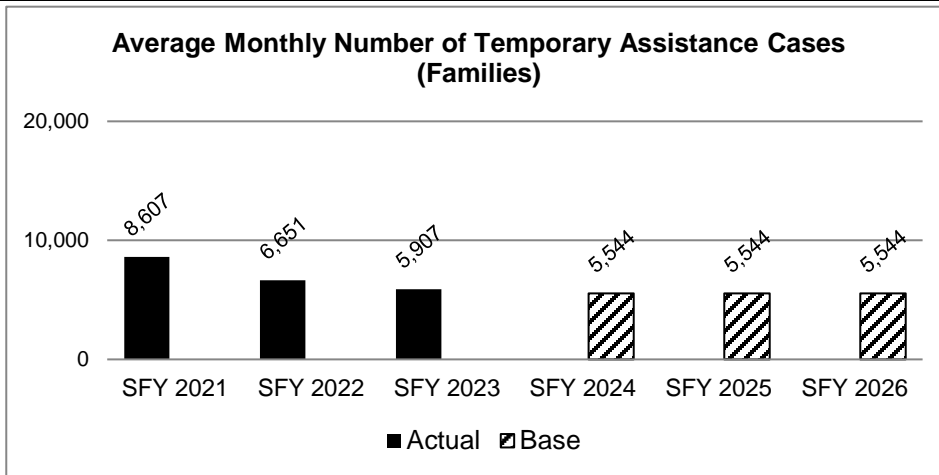
Department: Social Services

HB Section(s): 11.105

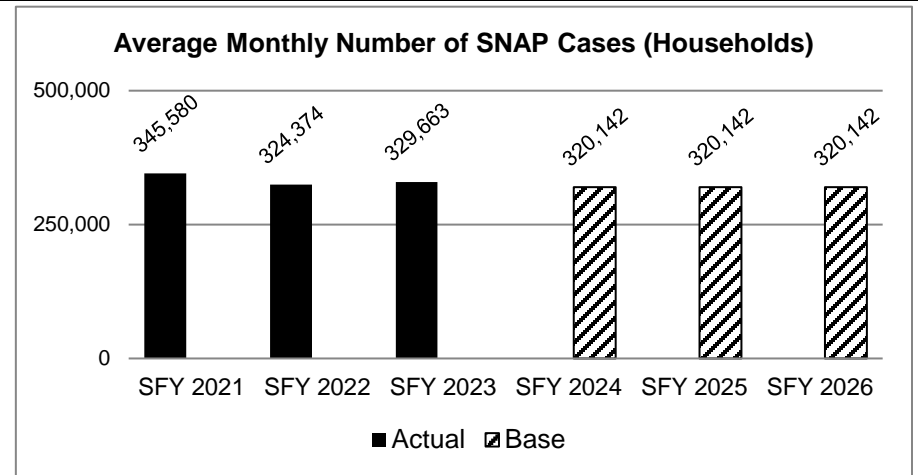
Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

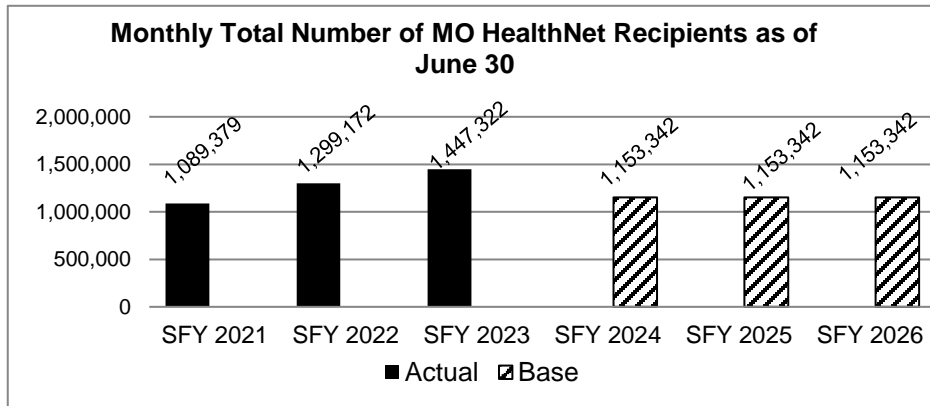
### 2a. Provide an activity measure(s) for the program.



Projections are based on current caseload numbers.



Projections are based on current caseload numbers.



Note: Includes Modified Adjusted Gross Income (MAGI), Permanently and Totally Disabled, and Elderly populations. SFY 2021 and SFY 2022 numbers reflect the Families First Coronavirus Relief Act where Medicaid cases were to remain open. Beginning SFY 2022, the Adult Expansion Group (AEG) is included.

Note: The Managed Care population is projected to start decreasing in SFY24 due to the ending of the Public Health Emergency (PHE) and the re-determinations of MO HealthNet participants.

## PROGRAM DESCRIPTION

Department: Social Services

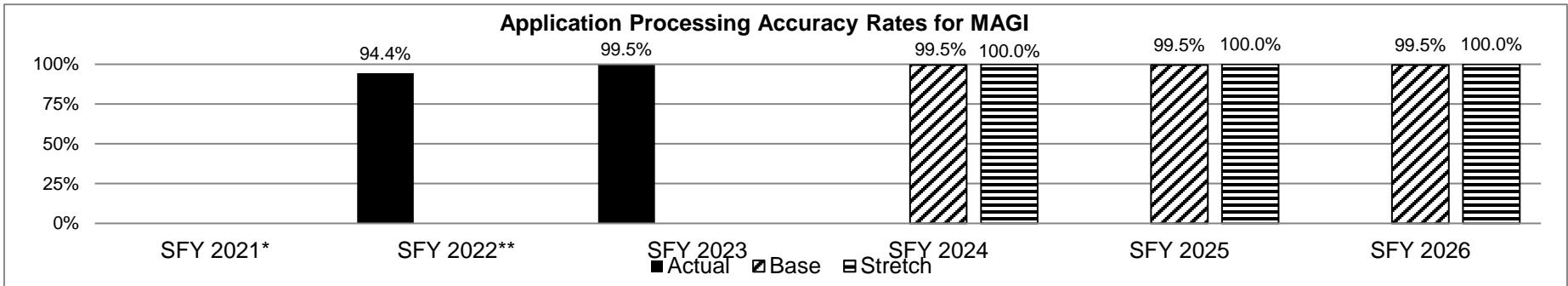
HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

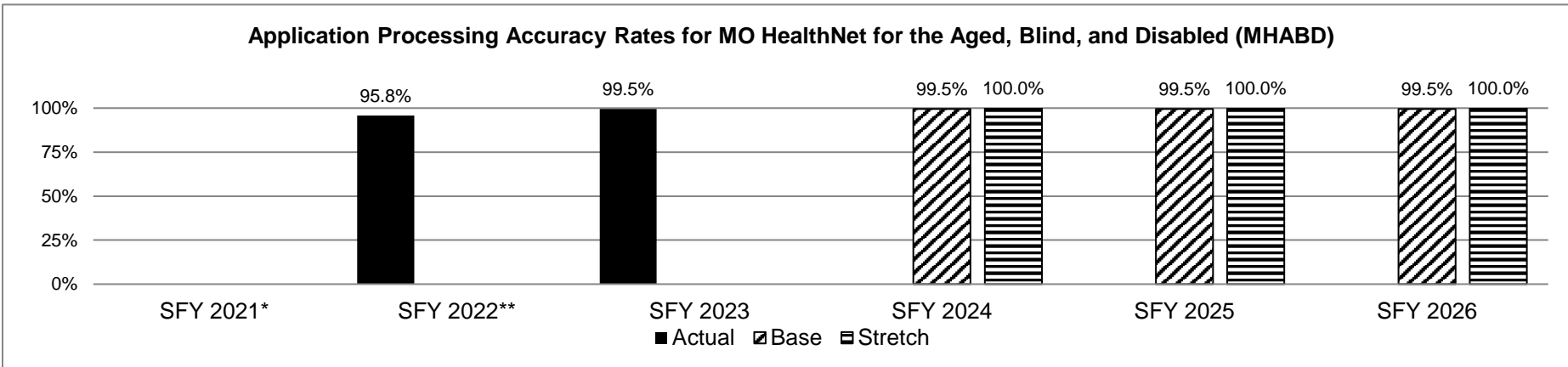
### 2b. Provide a measure(s) of the program's quality.

FSD has developed measures to quantify processing error rates for MO HealthNet Aged, Blind, and Disabled (MHABD), MAGI and Temporary Assistance for Needy Families (TANF).



\*Case reviews were not completed in SFY 2021 due to the COVID-19 PHE.

\*\*In SFY 2022, the decrease reported is due to an increase in Medicaid applications related to AEG. In addition, high staff turnover resulted in a larger number of new staff.



\*Case reviews were not completed in SFY 2021 due to the COVID-19 PHE.

\*\*In SFY 2022, the decrease reported is due to an increase in Medicaid applications related to AEG. In addition, high staff turnover resulted in a larger number of new staff.

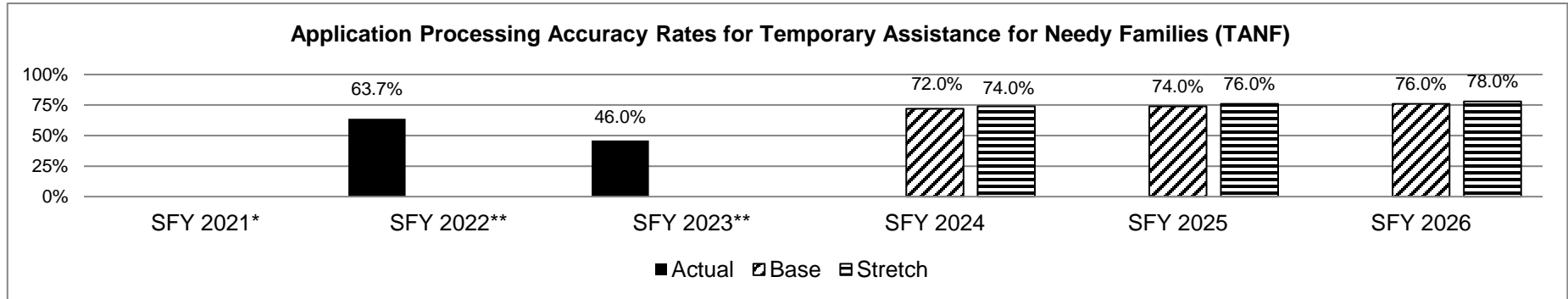
## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

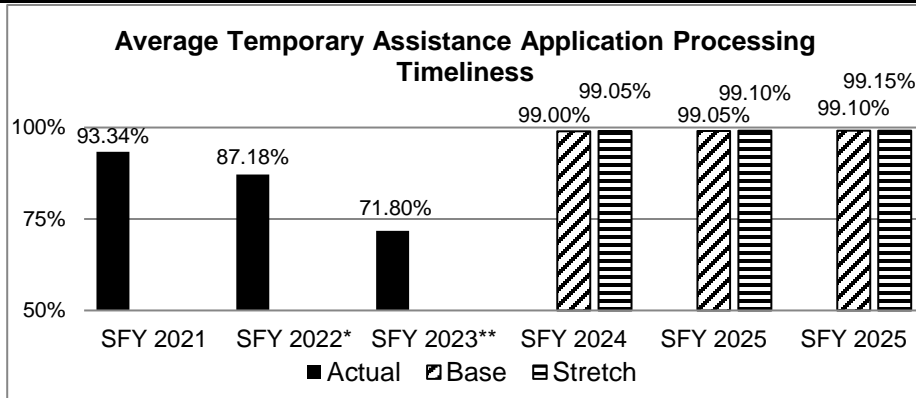
Program is found in the following core budget(s): Income Maintenance Field Staff and Operations



\*Case reviews were not completed in SFY 2021 due to the COVID-19 PHE.

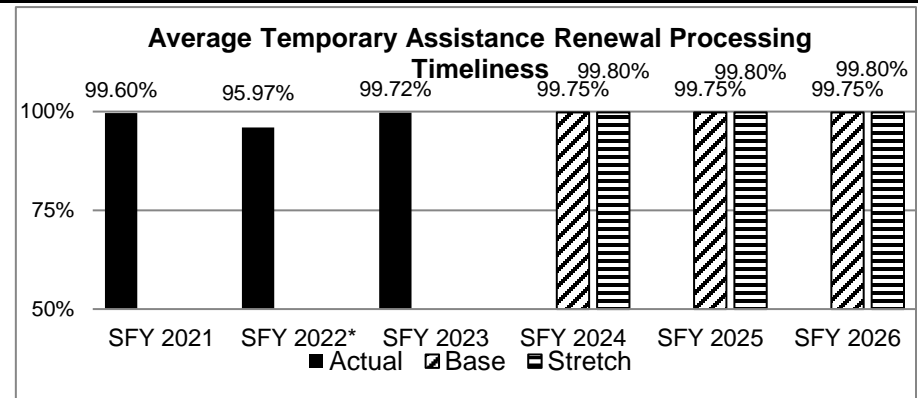
\*\*In SFY 2022 and 2023, the decrease reported can be attributed to a review process that focuses on areas of improvement that have been identified since the TA accuracy reviews began in May 2021. This type of review occurs prior to case completion to identify trends in errors resulting in a higher rate of errors but it is expected to improve with continued reviews. This includes errors identified as procedural which do not affect payment accuracy.

### 2c. Provide a measure(s) of the program's impact.



\*SFY 2022 decline is a result of a transition from a short form application, which required an interview, to a long form now available online as of July 25, 2022.

\*\* SFY 2023 data reflects a decrease that resulted from the implementation of Business Process Reengineering that is not expected to continue.



\*SFY 2022 decline is a result of a transition from a short form application, which required an interview, to a long form now available online as of July 25, 2022.

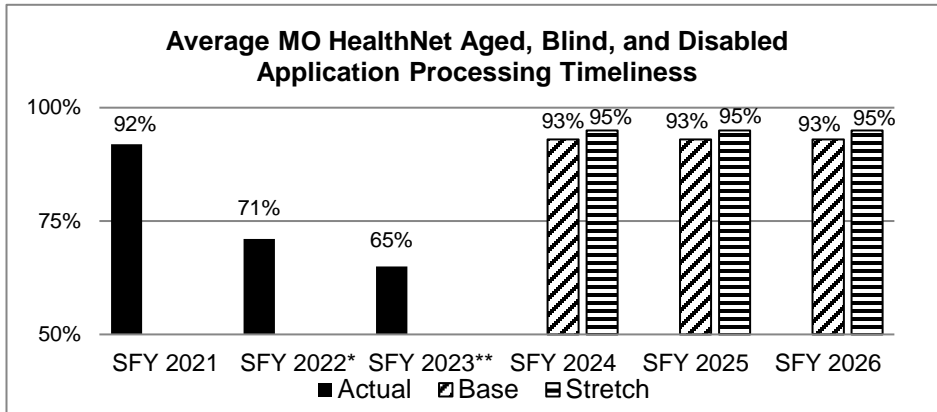
## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.105

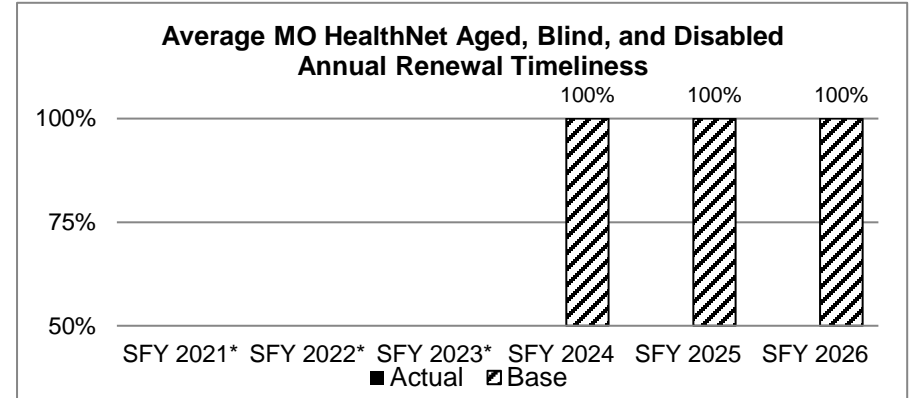
Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

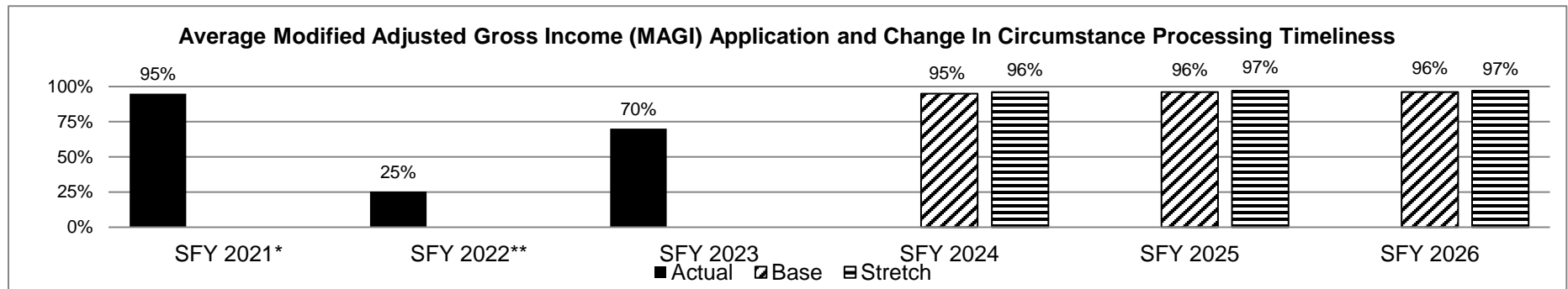


\*In SFY 2022, the decrease in timeliness can be attributed to an increase in applications for AEG. Eligibility for AEG had to be determined prior to determining eligibility for MHABD. Updates to the process moving forward, and the fact that we are close to processing current in MEDES will allow us to improve processing timeliness of these applications in the future.

\*\* SFY 2023 reflects a decrease that resulted from the implementation of Business Process Reengineering that is not expected to continue.



\*In SFY 2021, SFY 2022, and SFY 2023 there was no data to report as COVID-19 PHE guidelines suspended requirements for Annual Renewals.



\*COVID-19 flexibilities allowed FSD to accept participant's attestation on most eligibility factors during the PHE. This resulted in a large increase in timeliness that may not be able to be maintained in SFY 2022.

\*\*Decrease in SFY 2022 is due to an increase in applications for AEG, high staff turnover, and difficulty hiring staff.

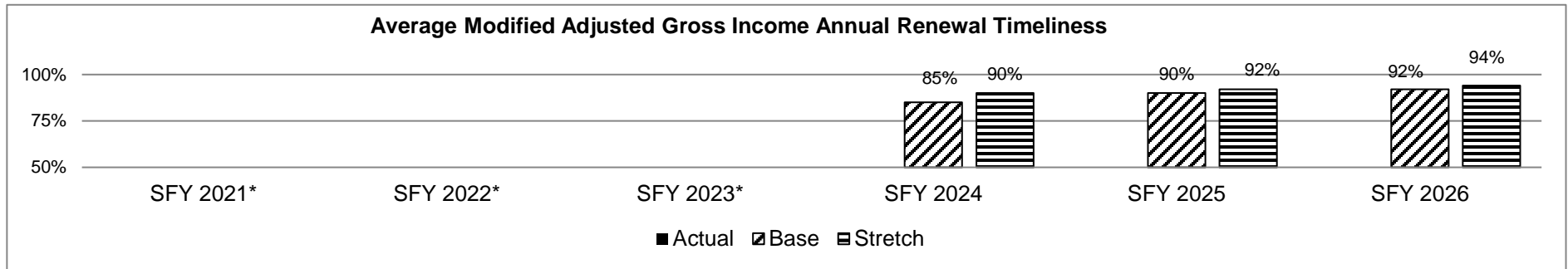
## PROGRAM DESCRIPTION

**Department: Social Services**

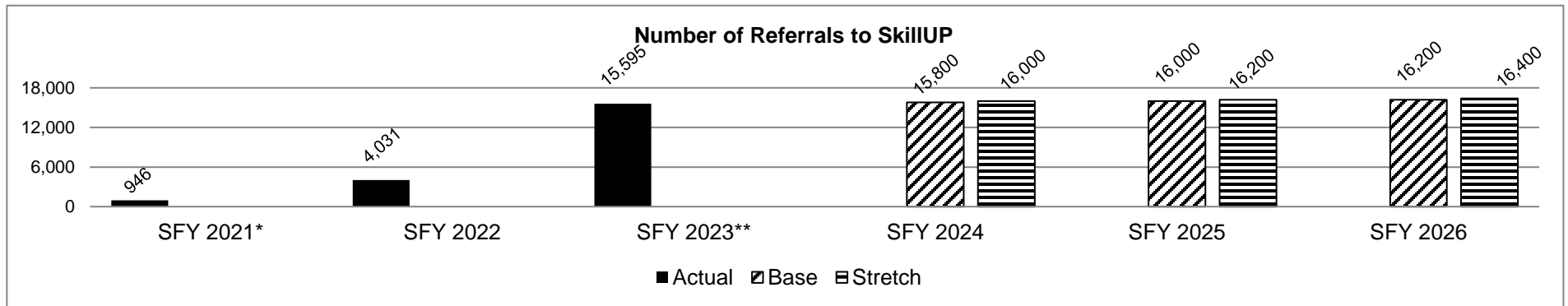
**HB Section(s): 11.105**

**Program Name: Income Maintenance Field Staff and Operations**

**Program is found in the following core budget(s): Income Maintenance Field Staff and Operations**



\*Case reviews were not completed in SFY 2021, SFY 2022, and SFY 2023 due to the COVID-19 PHE.



The FSD Resource Centers and Call Centers are referring clients interested in employment and training to SkillUP providers. The formalized referral process now include referrals from Vocational Rehabilitation, the Child Support (CS) Call Center, and Responsible Fatherhood programs. This referral process will be offered to other agencies.

\*In SFY 2021, there was a decrease due to the COVID-19 pandemic. This trend is not expected to continue.

\*\*SFY 2023 actual data reflects an increase in SkillUP referrals due to process improvements in the call centers, as well as the return of work requirements for ABAWDs. Work requirements were waived for ABAWDs throughout the duration of the Public Health Emergency.

## PROGRAM DESCRIPTION

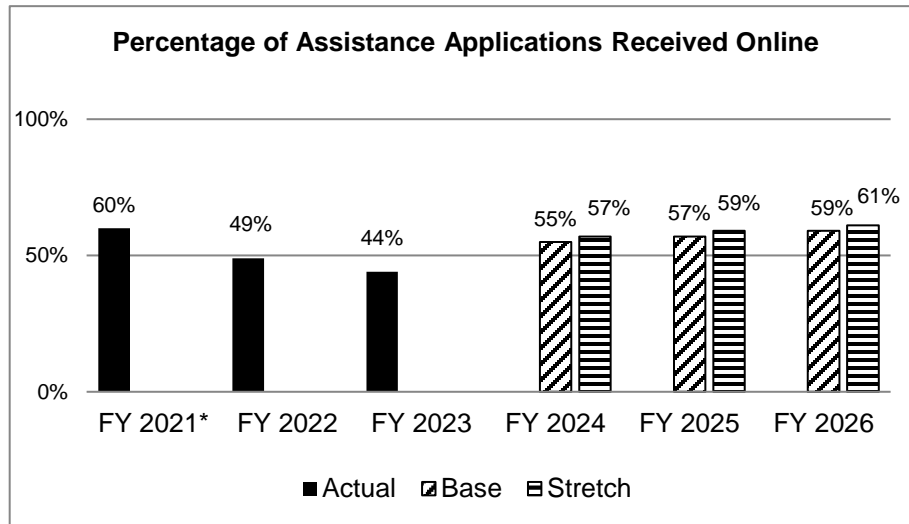
Department: Social Services

HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

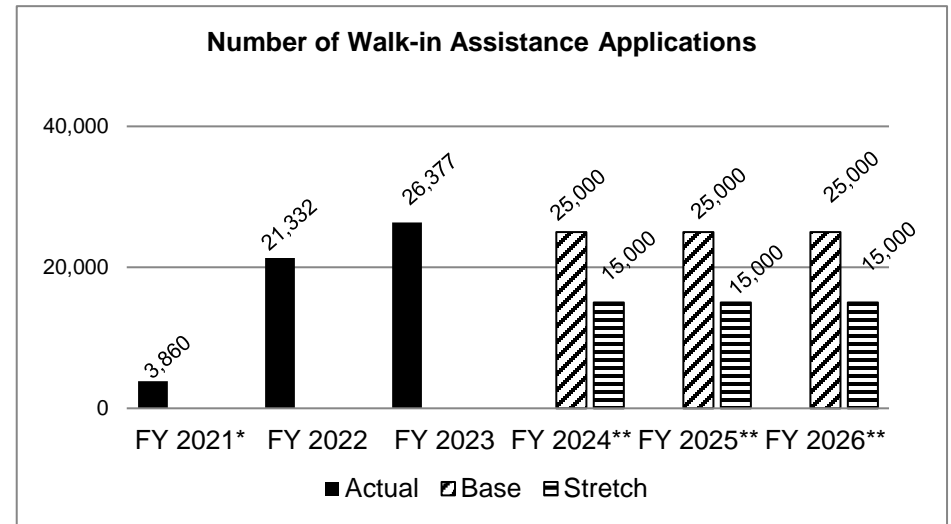
Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

2d. Provide a measure(s) of the program's efficiency.



FSD implemented the online application system for SNAP, TANF and MO HealthNet (Aged, Blind, Disabled) on a statewide level in April 2017. There is a positive correlation between the increase in the percentage of online applications and a decrease in walk-in applications.

\*In FY 2021, there was an increase of online applications received due to the COVID-19 PHE. In-person applications increased as offices reopened.



FSD implemented the online application system for SNAP, TANF and MO HealthNet (Aged, Blind, Disabled) on a statewide level in April 2017. There is a positive correlation between the increase in the percentage of online applications and a decrease in walk-in applications.

Note: FY 2021 and FY 2022 were updated to reflect more accurate data.

\*In FY 2021, for most of the year offices were open by appointment only due to the COVID-19 PHE.

\*\*Projections are based on an anticipated decrease due to technology that is being implemented to expand access to electronic forms of application and customer service.



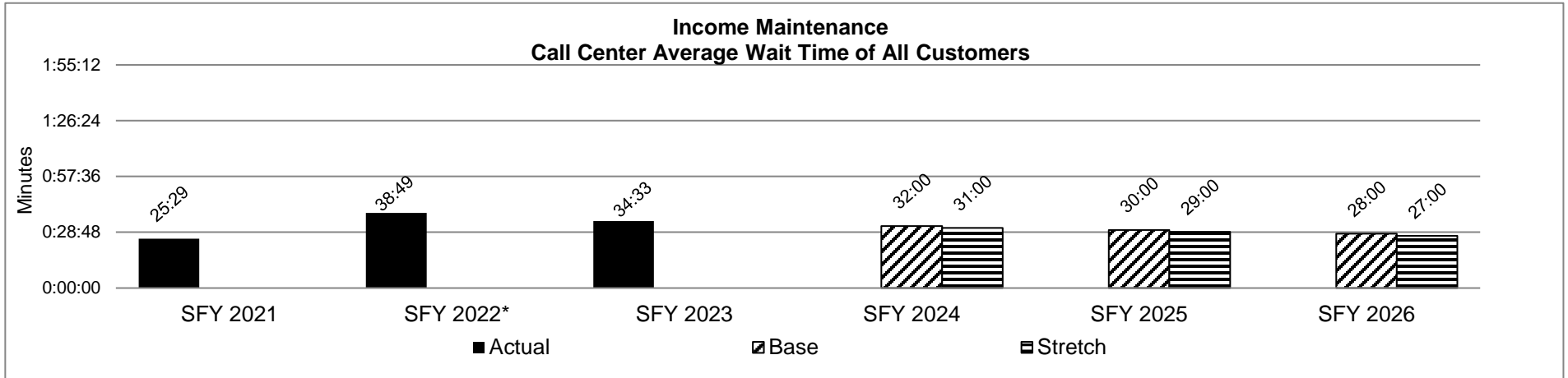
# PROGRAM DESCRIPTION

Department: Social Services

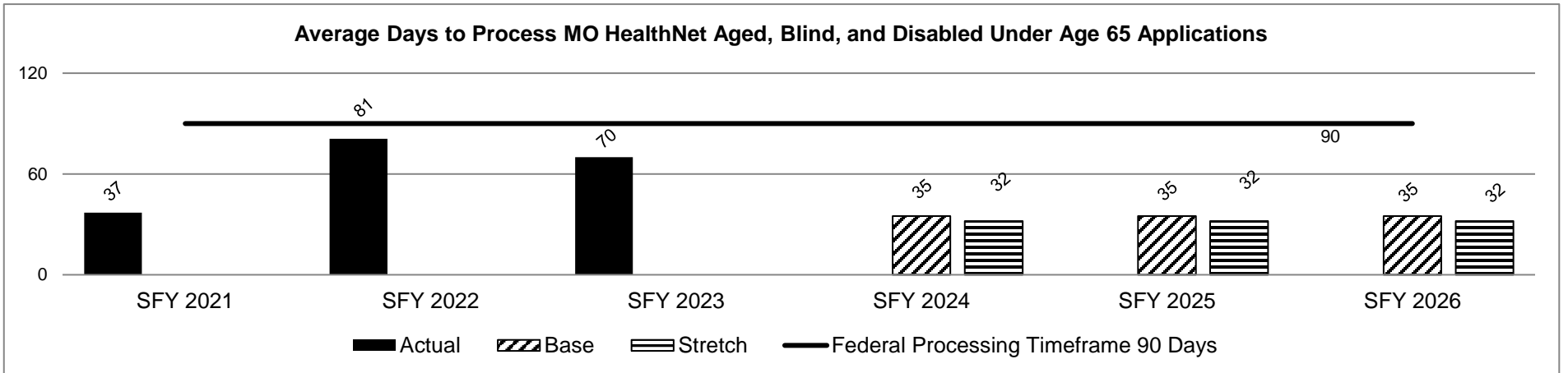
HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations



\*In SFY 2022 call wait times increased as we transitioned to a new software for our call center. Previously we had small queues which caused higher deflections, with the new Genesys software, callers are seldom unable to get through, which caused higher wait times. In addition, increases in call volume were related to the implementation of AEG and the extension of PHE.



FSD implemented a streamlined MHN application, or one application for all Medicaid programs with AEG in October 2021. Because of Medicaid expansion, and an extended open enrollment, FSD received over 200,000 applications in a few short months. This caused processing times to increase dramatically. Projections reflect improved number of days to process as the applications for AEG stabilize.

## PROGRAM DESCRIPTION

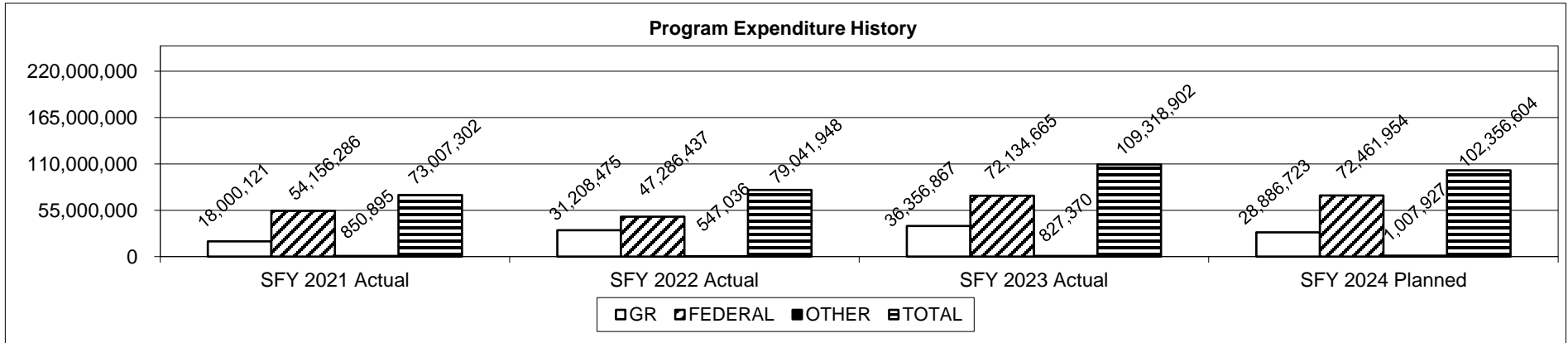
Department: Social Services

HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



SFY 2024 Planned expenditures are net of reverted.

**4. What are the sources of the "Other " funds?**

Health Initiatives Fund (0275)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

IM Field Staff and Operations federal fund (FF) reimbursement is based on the IM time study rate of around (59% FF and 41% State Match) or at the level as specified under a specific grant such as MO HealthNet Administration (75% FF and 25% State Match) or SNAP Administration (50% FF and 50% State Match) if expenditures are reimbursable under the particular grant. The time study rate is determined by polling a select number of IM staff. In addition, some expenditures may be used as Maintenance of Effort (MOE) to earn other federal grants.

**7. Is this a federally mandated program? If yes, please explain.**

Resources used to support federal mandated programs such as SNAP and MO HealthNet are considered federally mandated.





## CORE DECISION ITEM

**Department: Social Services**  
**Division: Family Support**  
**Core: Income Maintenance Call Center - Medicaid**

**Budget Unit: 90074C**  
**HB Section: 11.110**

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	865,013	2,690,174	0	3,555,187
EE	1,544,208	4,632,624	0	6,176,832
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>2,409,221</b>	<b>7,322,798</b>	<b>0</b>	<b>9,732,019</b>

**FTE**                      **21.90**                      **68.11**                      **0.00**                      **90.01**

<b>Est. Fringe</b>	651,306	2,025,572	0	2,676,878
--------------------	---------	-----------	---	-----------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	865,013	2,690,174	0	3,555,187
EE	1,544,208	4,632,624	0	6,176,832
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>2,409,221</b>	<b>7,322,798</b>	<b>0</b>	<b>9,732,019</b>

**FTE**                      **21.90**                      **68.11**                      **0.00**                      **90.01**

<b>Est. Fringe</b>	651,306	2,025,572	0	2,676,878
--------------------	---------	-----------	---	-----------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

### 2. CORE DESCRIPTION

The Family Support Division (FSD), Income Maintenance (IM) Call Center staff serve customers who seek assistance by contacting FSD's merit-staffed call center operation. FSD IM staff determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. Call Center staff include Benefit Program Technicians, Benefit Program Specialists, supervisors, managers, and clerical. This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis by funding supports expenses and equipment, and communication and technology costs for FSD's merit-staffed call center operation. In addition, a portion of this funding supports contracted call center operations.

This core funds call center operations costs related to Medicaid.

### 3. PROGRAM LISTING (list programs included in this core funding)

Income Maintenance Call Center Operations

# CORE DECISION ITEM

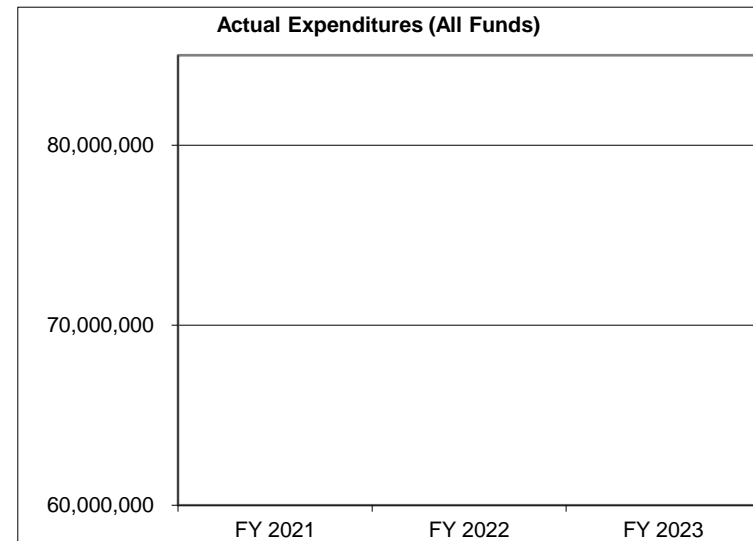
Department: Social Services  
 Division: Family Support  
 Core: Income Maintenance Call Center- Medicaid

Budget Unit: 90074C  
 HB Section: 11.110

## 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	9,636,885
Less Reverted (All Funds)	0	0	0	(72,276)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0		9,564,609
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



\*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

## NOTES:

(1) This funding was previously included in the Income Maintenance (IM) Field Staff and Operations Core. In FY 2024, there was a total core reallocation of \$32,488,276 (\$11,314,479 GR; \$21,173,797 FF; and 438 FTE) from IM Field Staff and Ops to a new IM Call Center HB Section 11.107. The Medicaid portion was \$9,359,953 and 87.6 FTE. In addition, there was a total pay plan increase of \$1,384,659 (\$512,323 GR; \$872,336 FF) with a Medicaid portion of \$276,932 for a total of \$9,636,885.

## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Income Maintenance Call Center- AEG

**Budget Unit:** 90083C

**HB Section:** 11.110

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	1,211,020	0	1,211,020
EE	0	2,161,891	0	2,161,891
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,372,911</b>	<b>0</b>	<b>3,372,911</b>
<b>FTE</b>	<b>0.00</b>	<b>30.66</b>	<b>0.00</b>	<b>30.66</b>

<b>Est. Fringe</b>	0	911,830	0	911,830
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	1,211,020	0	1,211,020
EE	0	2,161,891	0	2,161,891
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,372,911</b>	<b>0</b>	<b>3,372,911</b>
<b>FTE</b>	<b>0.00</b>	<b>30.66</b>	<b>0.00</b>	<b>30.66</b>

<b>Est. Fringe</b>	0	911,830	0	911,830
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

### 2. CORE DESCRIPTION

The Family Support Division (FSD), Income Maintenance (IM) Call Center staff serve customers who seek assistance by contacting FSD's merit-staffed call center operation. FSD IM staff determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. Call Center staff include Benefit Program Technicians, Benefit Program Specialists, supervisors, managers, and clerical. This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis by funding supports expenses and equipment, and communication and technology costs for FSD's merit-staffed call center operation. In addition, a portion of this funding supports contracted call center operations.

This core funds call center operations costs related to Adult Expansion Group (AEG).

### 3. PROGRAM LISTING (list programs included in this core funding)

Income Maintenance Call Center- AEG

# CORE DECISION ITEM

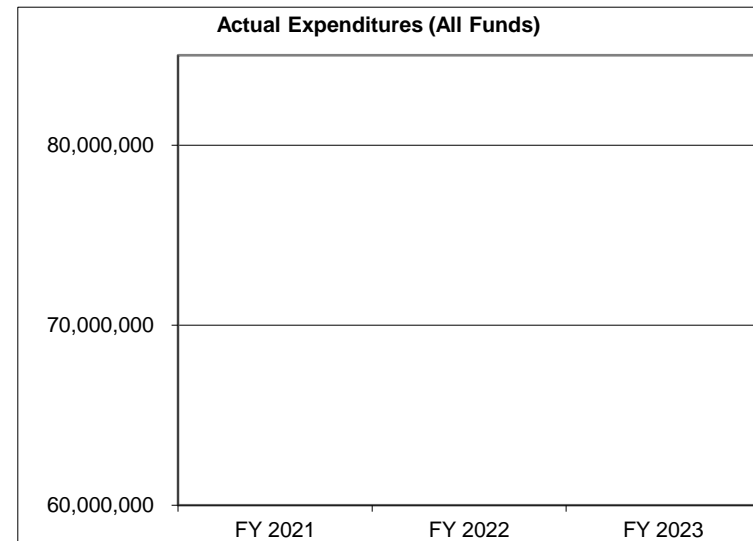
Department: Social Services  
 Division: Family Support  
 Core: Income Maintenance Call Center- AEG

Budget Unit: 90083C  
 HB Section: 11.110

## 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	3,372,911
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0		3,372,911
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



\*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

## NOTES:

(1) FY 2024 - This funding was previously included in the IM Field Program Description. In FY 2024, there was a total core reallocation of \$32,488,276 (\$11,314,479 GR; \$21,173,797 FF; and 438 FTE) from IM Field Staff and Ops to a new IM Call Center HB Section 11.107. The AEG portion was \$3,275,984 and 30.66 FTE. In addition, there was a total pay plan increase of \$1,384,659 (\$512,323 GR; \$872,336 FF) with a AEG portion of \$96,927 for a total of \$3,372,911.



## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Income Maintenance Call Center- SNAP

**Budget Unit:** 90078C  
**HB Section:** 11.110

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	5,536,083	5,691,301	0	11,227,384
EE	3,881,498	3,881,498	0	7,762,996
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>9,417,581</b>	<b>9,572,799</b>	<b>0</b>	<b>18,990,380</b>
<b>FTE</b>	<b>140.16</b>	<b>144.09</b>	<b>0.00</b>	<b>284.25</b>

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	5,536,083	5,691,301	0	11,227,384
EE	3,881,498	3,881,498	0	7,762,996
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>9,417,581</b>	<b>9,572,799</b>	<b>0</b>	<b>18,990,380</b>
<b>FTE</b>	<b>140.16</b>	<b>144.09</b>	<b>0.00</b>	<b>284.25</b>

<b>Est. Fringe</b>	4,168,361	4,285,236	0	8,453,597
--------------------	-----------	-----------	---	-----------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	4,168,361	4,285,236	0	8,453,597
--------------------	-----------	-----------	---	-----------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

Other Funds: N/A

### 2. CORE DESCRIPTION

The Family Support Division (FSD), Income Maintenance (IM) Call Center staff serve customers who seek assistance by contacting FSD's merit-staffed call center operation. FSD IM staff determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. Call Center staff include Benefit Program Technicians, Benefit Program Specialists, supervisors, managers, and clerical. This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis by funding supports expenses and equipment, and communication and technology costs for FSD's merit-staffed call center operation. In addition, a portion of this funding supports contracted call center operations.

This core funds call center operations costs related to Supplemental Nutrition Assistance Program (SNAP).

### 3. PROGRAM LISTING (list programs included in this core funding)

Income Maintenance Call Center- SNAP

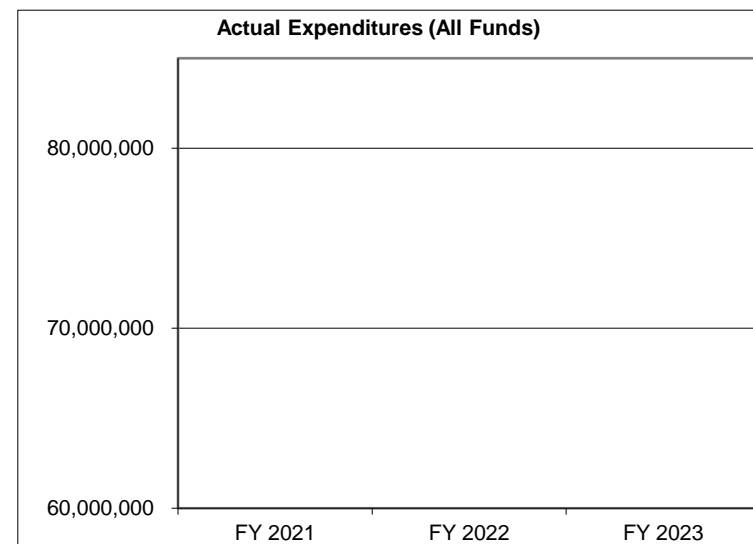
# CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Core: Income Maintenance Call Center- SNAP

Budget Unit: 90078C  
HB Section: 11.110

## 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	18,835,162
Less Reverted (All Funds)	0	0	0	(282,527)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0		18,552,635
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



\*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

### NOTES:

(1) FY 2024 - This funding was previously included in the IM Field Program Description. In FY 2024, there was a total core reallocation of \$32,488,276 (\$11,314,479 GR; \$21,173,797 FF; and 438 FTE) from IM Field Staff and Ops to a new IM Call Center HB Section 11.107. The SNAP portion was \$17,948,982 and 280.32 FTE. In addition, there was a total pay plan increase of \$1,384,659 (\$512,233 GR; \$872,336 FF) with a SNAP portion of \$886,180 for a total of \$18,835,162.

## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Income Maintenance Call Center- TANF

**Budget Unit:** 90079C  
**HB Section:** 11.110

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	519,009	0	519,009
EE	0	245,951	0	245,951
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>764,960</b>	<b>0</b>	<b>764,960</b>
<b>FTE</b>	<b>0.00</b>	<b>13.14</b>	<b>0.00</b>	<b>13.14</b>

<b>Est. Fringe</b>	0	390,784	0	390,784
--------------------	---	---------	---	---------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	519,009	0	519,009
EE	0	245,951	0	245,951
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>764,960</b>	<b>0</b>	<b>764,960</b>
<b>FTE</b>	<b>0.00</b>	<b>13.14</b>	<b>0.00</b>	<b>13.14</b>

<b>Est. Fringe</b>	0	390,784	0	390,784
--------------------	---	---------	---	---------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

### 2. CORE DESCRIPTION

The Family Support Division (FSD), Income Maintenance (IM) Call Center staff serve customers who seek assistance by contacting FSD's merit-staffed call center operation. FSD IM staff determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. Call Center staff include Benefit Program Technicians, Benefit Program Specialists, supervisors, managers, and clerical. This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis by funding supports expenses and equipment, and communication and technology costs for FSD's merit-staffed call center operation.

This core funds call center operations costs related to Temporary Assistance for Needy Families (TANF).

### 3. PROGRAM LISTING (list programs included in this core funding)

Income Maintenance Call Center- TANF

# CORE DECISION ITEM

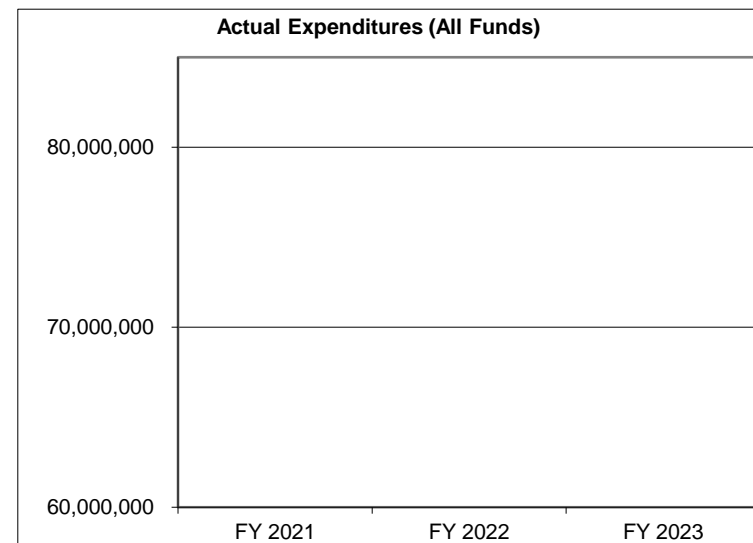
Department: Social Services  
Division: Family Support  
Core: Income Maintenance Call Center- TANF

Budget Unit: 90079C  
HB Section: 11.110

## 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	764,960
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0		764,960
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



\*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

## NOTES:

(1) FY 2024 - This funding was previously included in the IM Field Program Description. In FY 2024, there was a total core reallocation of \$32,488,276 (\$11,314,479 GR; \$21,173,797 FF; and 438 FTE) from IM Field Staff and Ops to a new IM Call Center HB Section 11.107. The TANF portion was \$723,420 and 13.14 FTE. In addition, there was a total pay plan increase of \$1,384,659 (\$512,323 GR; \$872,336 FF) with a TANF portion of \$41,540 for a total of \$764,960.

## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Income Maintenance Call Center- Child Care

**Budget Unit:** 90082C  
**HB Section:** 11.110

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	787,665	0	787,665
EE	0	225,000	0	225,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,012,665</b>	<b>0</b>	<b>1,012,665</b>
<b>FTE</b>	<b>0.00</b>	<b>19.94</b>	<b>0.00</b>	<b>19.94</b>

<b>Est. Fringe</b>	0	593,042	0	593,042
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	787,665	0	787,665
EE	0	225,000	0	225,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,012,665</b>	<b>0</b>	<b>1,012,665</b>
<b>FTE</b>	<b>0.00</b>	<b>19.94</b>	<b>0.00</b>	<b>19.94</b>

<b>Est. Fringe</b>	0	593,042	0	593,042
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

### 2. CORE DESCRIPTION

The Family Support Division (FSD), Income Maintenance (IM) Call Center staff serve customers who seek assistance by contacting FSD's merit-staffed call center operation. FSD IM staff determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. Call Center staff include Benefit Program Technicians, Benefit Program Specialists, supervisors, managers, and clerical. This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis by funding supports expenses and equipment, and communication and technology costs for FSD's merit-staffed call center operation.

This core funds call center operations costs related to Child Care.

### 3. PROGRAM LISTING (list programs included in this core funding)

Income Maintenance Call Center- Child Care

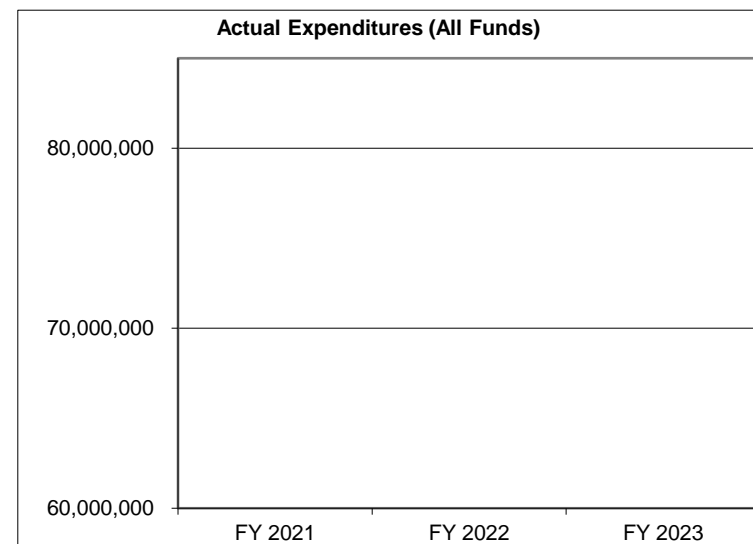
# CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Core: Income Maintenance Call Center- Child Care

Budget Unit: 90082C  
HB Section: 11.110

## 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	1,263,017
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0		1,263,017
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



\*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

## NOTES:

(1) FY 2024 - This funding was previously included in the IM Field Program Description. In FY 2024, there was a total core reallocation of \$32,488,276 (\$11,314,479 GR; \$21,173,797 FF; and 438 FTE) from IM Field Staff and Ops to a new IM Call Center HB Section 11.107. The Child Care portion was \$1,179,937 and 26.28 FTE. In addition, there was a total pay plan increase of \$1,384,659 (\$512,323 GR; \$872,336 FF) with a Child Care portion of \$83,080 for a total of \$1,263,017.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
IM CALL CENTER-MEDICAID CHIP**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	87.60	865,013	2,595,040	0	3,460,053	
				EE	0.00	1,544,208	4,632,624	0	6,176,832	
				<b>Total</b>	<b>87.60</b>	<b>2,409,221</b>	<b>7,227,664</b>	<b>0</b>	<b>9,636,885</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	898	3969		PS	2.41	0	95,134	0	95,134	Core reallocation from Fund 0168 to Fund 0610 to align with earnings.
<b>NET DEPARTMENT CHANGES</b>					<b>2.41</b>	<b>0</b>	<b>95,134</b>	<b>0</b>	<b>95,134</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	90.01	865,013	2,690,174	0	3,555,187	
				EE	0.00	1,544,208	4,632,624	0	6,176,832	
				<b>Total</b>	<b>90.01</b>	<b>2,409,221</b>	<b>7,322,798</b>	<b>0</b>	<b>9,732,019</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	90.01	865,013	2,690,174	0	3,555,187	
				EE	0.00	1,544,208	4,632,624	0	6,176,832	
				<b>Total</b>	<b>90.01</b>	<b>2,409,221</b>	<b>7,322,798</b>	<b>0</b>	<b>9,732,019</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
IM CALL CENTER-AEG**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	30.66	0	932,497	0	932,497	
				EE	0.00	0	2,440,414	0	2,440,414	
				<b>Total</b>	<b>30.66</b>	<b>0</b>	<b>3,372,911</b>	<b>0</b>	<b>3,372,911</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	681	4007		PS	0.00	0	278,523	0	278,523	Core reallocation from EE to PS to correct a coding error in FY24.
Core Reallocation	681	4009		EE	0.00	0	(278,523)	0	(278,523)	Core reallocation from EE to PS to correct a coding error in FY24.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	30.66	0	1,211,020	0	1,211,020	
				EE	0.00	0	2,161,891	0	2,161,891	
				<b>Total</b>	<b>30.66</b>	<b>0</b>	<b>3,372,911</b>	<b>0</b>	<b>3,372,911</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	30.66	0	1,211,020	0	1,211,020	
				EE	0.00	0	2,161,891	0	2,161,891	
				<b>Total</b>	<b>30.66</b>	<b>0</b>	<b>3,372,911</b>	<b>0</b>	<b>3,372,911</b>	



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES IM CALL CENTER-SNAP

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	280.32	5,536,083	5,536,083	0	11,072,166	
				EE	0.00	3,881,498	3,881,498	0	7,762,996	
				<b>Total</b>	<b>280.32</b>	<b>9,417,581</b>	<b>9,417,581</b>	<b>0</b>	<b>18,835,162</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	897	3973		PS	3.93	0	155,218	0	155,218	Core reallocation from Fund 0168 to Fund 0610 to align with earnings.
<b>NET DEPARTMENT CHANGES</b>					<b>3.93</b>	<b>0</b>	<b>155,218</b>	<b>0</b>	<b>155,218</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	284.25	5,536,083	5,691,301	0	11,227,384	
				EE	0.00	3,881,498	3,881,498	0	7,762,996	
				<b>Total</b>	<b>284.25</b>	<b>9,417,581</b>	<b>9,572,799</b>	<b>0</b>	<b>18,990,380</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	284.25	5,536,083	5,691,301	0	11,227,384	
				EE	0.00	3,881,498	3,881,498	0	7,762,996	
				<b>Total</b>	<b>284.25</b>	<b>9,417,581</b>	<b>9,572,799</b>	<b>0</b>	<b>18,990,380</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
IM CALL CENTER-TANF**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	13.14	0	519,009	0	519,009	
	EE	0.00	0	245,951	0	245,951	
	<b>Total</b>	<b>13.14</b>	<b>0</b>	<b>764,960</b>	<b>0</b>	<b>764,960</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	13.14	0	519,009	0	519,009	
	EE	0.00	0	245,951	0	245,951	
	<b>Total</b>	<b>13.14</b>	<b>0</b>	<b>764,960</b>	<b>0</b>	<b>764,960</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	13.14	0	519,009	0	519,009	
	EE	0.00	0	245,951	0	245,951	
	<b>Total</b>	<b>13.14</b>	<b>0</b>	<b>764,960</b>	<b>0</b>	<b>764,960</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
IM CALL CENTER-CHILD CARE**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	26.28	0	1,038,017	0	1,038,017	
				EE	0.00	0	225,000	0	225,000	
				<b>Total</b>	<b>26.28</b>	<b>0</b>	<b>1,263,017</b>	<b>0</b>	<b>1,263,017</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	896	3977		PS	(6.34)	0	(250,352)	0	(250,352)	Core reallocation from Fund 0168 to Fund 0610 to align with earnings.
<b>NET DEPARTMENT CHANGES</b>					<b>(6.34)</b>	<b>0</b>	<b>(250,352)</b>	<b>0</b>	<b>(250,352)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	19.94	0	787,665	0	787,665	
				EE	0.00	0	225,000	0	225,000	
				<b>Total</b>	<b>19.94</b>	<b>0</b>	<b>1,012,665</b>	<b>0</b>	<b>1,012,665</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	19.94	0	787,665	0	787,665	
				EE	0.00	0	225,000	0	225,000	
				<b>Total</b>	<b>19.94</b>	<b>0</b>	<b>1,012,665</b>	<b>0</b>	<b>1,012,665</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IM CALL CENTER-MEDICAID CHIP</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	865,013	21.90	865,013	21.90	865,013	21.90
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	2,595,040	65.70	2,690,174	68.11	2,690,174	68.11
TOTAL - PS	0	0.00	3,460,053	87.60	3,555,187	90.01	3,555,187	90.01
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	1,544,208	0.00	1,544,208	0.00	1,544,208	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	4,632,624	0.00	4,632,624	0.00	4,632,624	0.00
TOTAL - EE	0	0.00	6,176,832	0.00	6,176,832	0.00	6,176,832	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>9,636,885</b>	<b>87.60</b>	<b>9,732,019</b>	<b>90.01</b>	<b>9,732,019</b>	<b>90.01</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	27,680	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	86,086	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	113,766	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>113,766</b>	<b>0.00</b>
<b>IM Call Center BOT - 1886022</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	820,000	0.00	820,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	1,180,000	0.00	1,180,000	0.00
TOTAL - EE	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,636,885</b>	<b>87.60</b>	<b>\$11,732,019</b>	<b>90.01</b>	<b>\$11,845,785</b>	<b>90.01</b>

1/24/24 15:11

im\_disummary

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IM CALL CENTER-AEG</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	908,265	30.66	908,265	30.66	908,265	30.66
FMAP ENHANCEMENT - EXPANSION	0	0.00	24,232	0.00	302,755	0.00	302,755	0.00
TOTAL - PS	0	0.00	932,497	30.66	1,211,020	30.66	1,211,020	30.66
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	1,621,418	0.00	1,621,418	0.00	1,621,418	0.00
FMAP ENHANCEMENT - EXPANSION	0	0.00	818,996	0.00	540,473	0.00	540,473	0.00
TOTAL - EE	0	0.00	2,440,414	0.00	2,161,891	0.00	2,161,891	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>3,372,911</b>	<b>30.66</b>	<b>3,372,911</b>	<b>30.66</b>	<b>3,372,911</b>	<b>30.66</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	29,064	0.00
FMAP ENHANCEMENT - EXPANSION	0	0.00	0	0.00	0	0.00	9,688	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	38,752	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>38,752</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,372,911</b>	<b>30.66</b>	<b>\$3,372,911</b>	<b>30.66</b>	<b>\$3,411,663</b>	<b>30.66</b>

1/24/24 15:11

im\_disummary

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>IM CALL CENTER-SNAP</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	5,536,083	140.16	5,536,083	140.16	5,536,083	140.16	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	5,536,083	140.16	5,691,301	144.09	5,691,301	144.09	
TOTAL - PS	0	0.00	11,072,166	280.32	11,227,384	284.25	11,227,384	284.25	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	3,881,498	0.00	3,881,498	0.00	3,881,498	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	3,881,498	0.00	3,881,498	0.00	3,881,498	0.00	
TOTAL - EE	0	0.00	7,762,996	0.00	7,762,996	0.00	7,762,996	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>18,835,162</b>	<b>280.32</b>	<b>18,990,380</b>	<b>284.25</b>	<b>18,990,380</b>	<b>284.25</b>	
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	177,155	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	182,122	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	359,277	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>359,277</b>	<b>0.00</b>	
<b>IM Call Center BOT - 1886022</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	820,000	0.00	820,000	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	1,180,000	0.00	1,180,000	0.00	
TOTAL - EE	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,835,162</b>	<b>280.32</b>	<b>\$20,990,380</b>	<b>284.25</b>	<b>\$21,349,657</b>	<b>284.25</b>	

1/24/24 15:11

im\_disummary

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>IM CALL CENTER-TANF</b>									
<b>CORE</b>									
PERSONAL SERVICES									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	519,009	13.14	519,009	13.14	519,009	13.14	
TOTAL - PS	0	0.00	519,009	13.14	519,009	13.14	519,009	13.14	
EXPENSE & EQUIPMENT									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	245,951	0.00	245,951	0.00	245,951	0.00	
TOTAL - EE	0	0.00	245,951	0.00	245,951	0.00	245,951	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>764,960</b>	<b>13.14</b>	<b>764,960</b>	<b>13.14</b>	<b>764,960</b>	<b>13.14</b>	
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	16,609	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,609	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,609</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$764,960</b>	<b>13.14</b>	<b>\$764,960</b>	<b>13.14</b>	<b>\$781,569</b>	<b>13.14</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IM CALL CENTER-CHILD CARE</b>								
<b>CORE</b>								
PERSONAL SERVICES								
CHILD CARE AND DEVELOPMENT FED	0	0.00	1,038,017	26.28	787,665	19.94	787,665	19.94
TOTAL - PS	0	0.00	1,038,017	26.28	787,665	19.94	787,665	19.94
EXPENSE & EQUIPMENT								
CHILD CARE AND DEVELOPMENT FED	0	0.00	225,000	0.00	225,000	0.00	225,000	0.00
TOTAL - EE	0	0.00	225,000	0.00	225,000	0.00	225,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1,263,017</b>	<b>26.28</b>	<b>1,012,665</b>	<b>19.94</b>	<b>1,012,665</b>	<b>19.94</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	25,205	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,205	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,205</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,263,017</b>	<b>26.28</b>	<b>\$1,012,665</b>	<b>19.94</b>	<b>\$1,037,870</b>	<b>19.94</b>

1/24/24 15:11

im\_disummary



## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> Various <b>BUDGET UNIT NAME:</b> IM Call Center <b>HOUSE BILL SECTION:</b> 11.110	<b>DEPARTMENT:</b> Department of Social Services <b>DIVISION:</b> Family Support Division
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	
DSS is requesting 50% flexibility between appropriations within all subsections of HB 11.110 (IM Call Center).	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
N/A	DSS will flex up to 50% between subsections.
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
N/A	Flexibility would be used to effectively manage resources as needed for FTE or EE expenditures.

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IM CALL CENTER-MEDICAID CHIP</b>								
<b>CORE</b>								
BENEFIT PROGRAM TECHNICIAN	0	0.00	3,460,053	87.60	3,555,187	90.01	3,555,187	90.01
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>3,460,053</b>	<b>87.60</b>	<b>3,555,187</b>	<b>90.01</b>	<b>3,555,187</b>	<b>90.01</b>
PROFESSIONAL SERVICES	0	0.00	6,176,832	0.00	6,176,832	0.00	6,176,832	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>6,176,832</b>	<b>0.00</b>	<b>6,176,832</b>	<b>0.00</b>	<b>6,176,832</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,636,885</b>	<b>87.60</b>	<b>\$9,732,019</b>	<b>90.01</b>	<b>\$9,732,019</b>	<b>90.01</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,409,221</b>	<b>21.90</b>	<b>\$2,409,221</b>	<b>21.90</b>	<b>\$2,409,221</b>	<b>21.90</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,227,664</b>	<b>65.70</b>	<b>\$7,322,798</b>	<b>68.11</b>	<b>\$7,322,798</b>	<b>68.11</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IM CALL CENTER-AEG</b>								
<b>CORE</b>								
BENEFIT PROGRAM TECHNICIAN	0	0.00	932,497	30.66	1,211,020	30.66	1,211,020	30.66
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>932,497</b>	<b>30.66</b>	<b>1,211,020</b>	<b>30.66</b>	<b>1,211,020</b>	<b>30.66</b>
PROFESSIONAL SERVICES	0	0.00	2,440,414	0.00	2,161,891	0.00	2,161,891	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>2,440,414</b>	<b>0.00</b>	<b>2,161,891</b>	<b>0.00</b>	<b>2,161,891</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,372,911</b>	<b>30.66</b>	<b>\$3,372,911</b>	<b>30.66</b>	<b>\$3,372,911</b>	<b>30.66</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,372,911</b>	<b>30.66</b>	<b>\$3,372,911</b>	<b>30.66</b>	<b>\$3,372,911</b>	<b>30.66</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IM CALL CENTER-SNAP</b>								
<b>CORE</b>								
BENEFIT PROGRAM TECHNICIAN	0	0.00	11,072,166	280.32	11,227,384	284.25	11,227,384	284.25
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>11,072,166</b>	<b>280.32</b>	<b>11,227,384</b>	<b>284.25</b>	<b>11,227,384</b>	<b>284.25</b>
PROFESSIONAL SERVICES	0	0.00	7,762,996	0.00	7,762,996	0.00	7,762,996	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>7,762,996</b>	<b>0.00</b>	<b>7,762,996</b>	<b>0.00</b>	<b>7,762,996</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,835,162</b>	<b>280.32</b>	<b>\$18,990,380</b>	<b>284.25</b>	<b>\$18,990,380</b>	<b>284.25</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,417,581</b>	<b>140.16</b>	<b>\$9,417,581</b>	<b>140.16</b>	<b>\$9,417,581</b>	<b>140.16</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,417,581</b>	<b>140.16</b>	<b>\$9,572,799</b>	<b>144.09</b>	<b>\$9,572,799</b>	<b>144.09</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IM CALL CENTER-TANF</b>								
<b>CORE</b>								
ASSOC RESEARCH/DATA ANALYST	0	0.00	17,896	0.00	17,896	0.00	17,896	0.00
BENEFIT PROGRAM TECHNICIAN	0	0.00	501,113	13.14	501,113	13.14	501,113	13.14
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>519,009</b>	<b>13.14</b>	<b>519,009</b>	<b>13.14</b>	<b>519,009</b>	<b>13.14</b>
TRAVEL, IN-STATE	0	0.00	48,062	0.00	48,062	0.00	48,062	0.00
SUPPLIES	0	0.00	197,889	0.00	197,889	0.00	197,889	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>245,951</b>	<b>0.00</b>	<b>245,951</b>	<b>0.00</b>	<b>245,951</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$764,960</b>	<b>13.14</b>	<b>\$764,960</b>	<b>13.14</b>	<b>\$764,960</b>	<b>13.14</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$764,960</b>	<b>13.14</b>	<b>\$764,960</b>	<b>13.14</b>	<b>\$764,960</b>	<b>13.14</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IM CALL CENTER-CHILD CARE</b>								
<b>CORE</b>								
BENEFIT PROGRAM TECHNICIAN	0	0.00	1,038,017	26.28	787,665	19.94	787,665	19.94
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>1,038,017</b>	<b>26.28</b>	<b>787,665</b>	<b>19.94</b>	<b>787,665</b>	<b>19.94</b>
PROFESSIONAL SERVICES	0	0.00	225,000	0.00	225,000	0.00	225,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>225,000</b>	<b>0.00</b>	<b>225,000</b>	<b>0.00</b>	<b>225,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,263,017</b>	<b>26.28</b>	<b>\$1,012,665</b>	<b>19.94</b>	<b>\$1,012,665</b>	<b>19.94</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,263,017</b>	<b>26.28</b>	<b>\$1,012,665</b>	<b>19.94</b>	<b>\$1,012,665</b>	<b>19.94</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Social Services

**HB Section(s):** 11.110

**Program Name:** Income Maintenance Call Center

**Program is found in the following core budget(s):** Income Maintenance Call Center

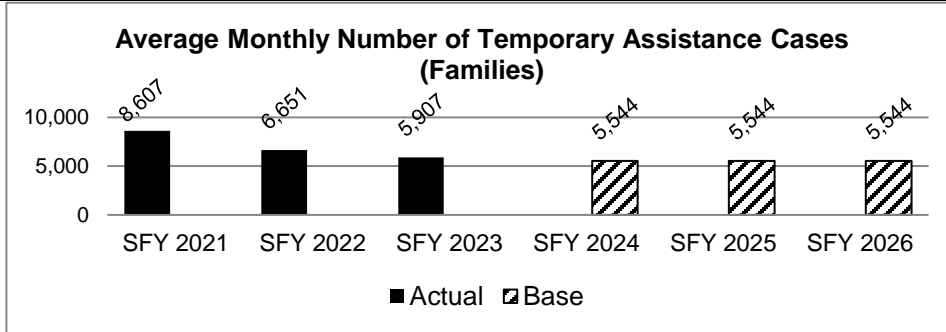
### 1a. What strategic priority does this program address?

Move families to economic independence

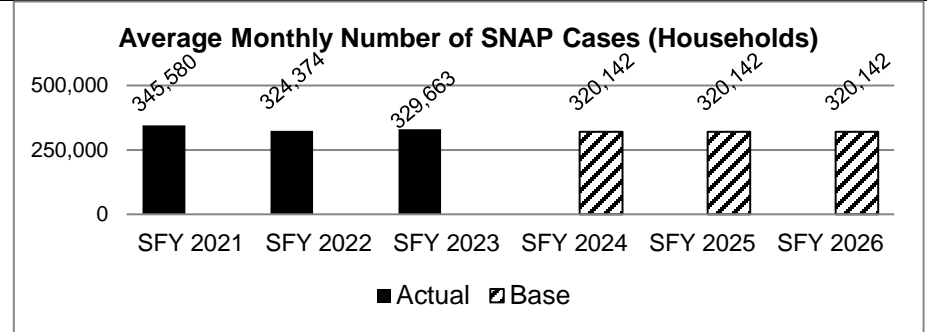
### 1b. What does this program do?

The Family Support Division (FSD), Income Maintenance (IM) Call Center staff serve customers who seek assistance by contacting FSD's merit-staffed call center operation. FSD IM staff determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. Call Center staff include Benefit Program Technicians, Benefit Program Specialists, supervisors, managers, and clerical. This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis by funding supports expenses and equipment, and communication and technology costs for FSD's merit-staffed call center operation. In addition, a portion of this funding supports contracted call center operations.

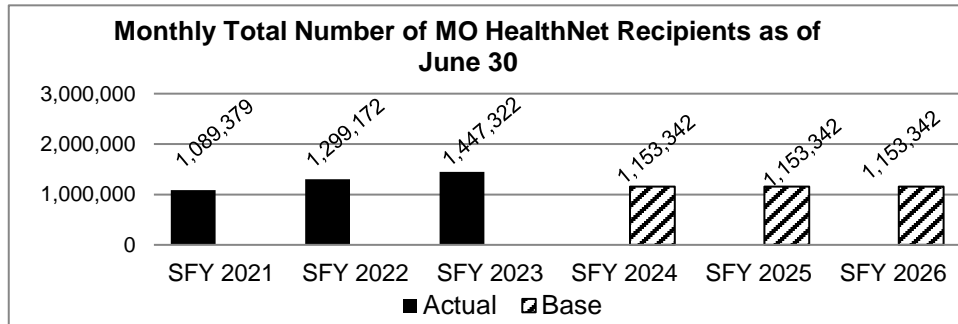
### 2a. Provide an activity measure(s) for the program.



Projections are based on current caseload numbers.



Projections are based on current caseload numbers.



Note: Includes Modified Adjusted Gross Income (MAGI), Permanently and Totally Disabled, and Elderly populations. SFY 2021 and SFY 2022 numbers reflect the Families First Coronavirus Relief Act where Medicaid cases were to remain open. Beginning SFY 2022, the Adult Expansion Group (AEG) is included.

Note: The Managed Care population is projected to start decreasing in SFY24 due to the ending of the Public Health Emergency (PHE) and the re-determinations of MO HealthNet participants.

## PROGRAM DESCRIPTION

Department: Social Services

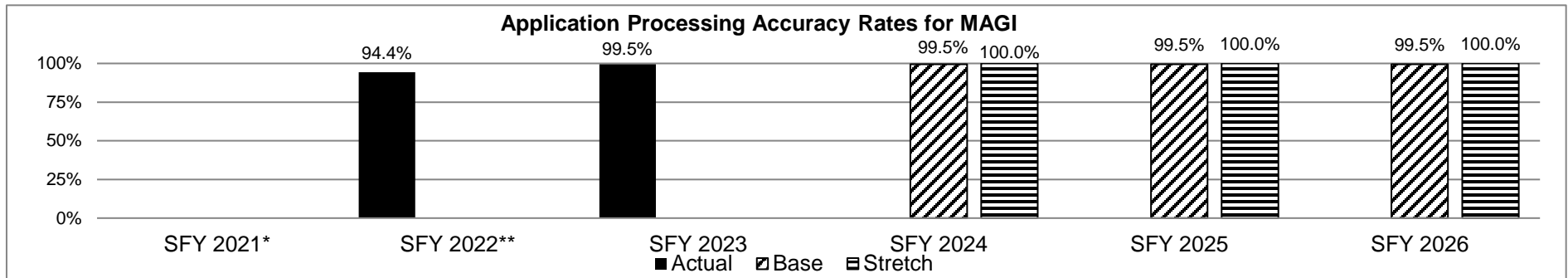
HB Section(s): 11.110

Program Name: Income Maintenance Call Center

Program is found in the following core budget(s): Income Maintenance Call Center

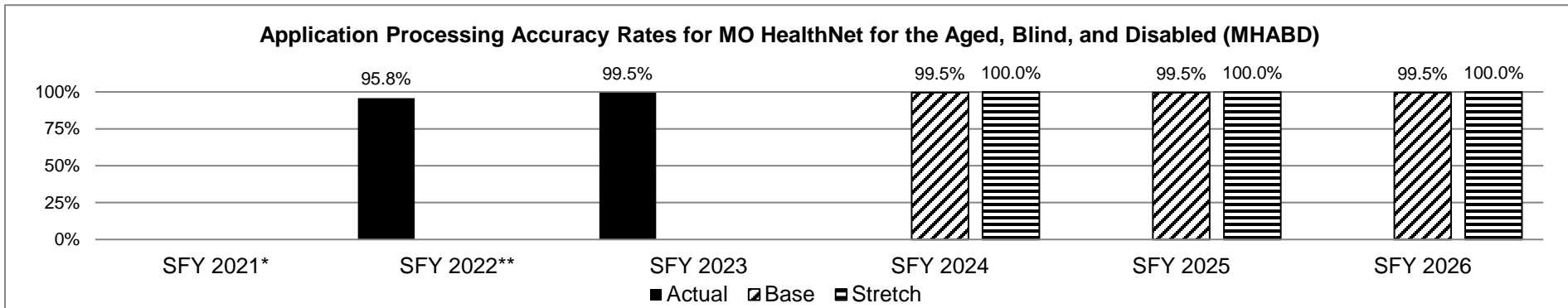
### 2b. Provide a measure(s) of the program's quality.

FSD has developed measures to quantify processing error rates for MO HealthNet Aged, Blind, and Disabled (MHABD), MAGI and Temporary Assistance for Needy Families (TANF).



\*Case reviews were not completed in SFY 2021 due to the COVID-19 PHE.

\*\*In SFY 2022, the decrease reported is due to an increase in Medicaid applications related to AEG. In addition, high staff turnover resulted in a larger number of new staff.



\*Case reviews were not completed in SFY 2021 due to the COVID-19 PHE.

\*\*In SFY 2022, the decrease reported is due to an increase in Medicaid applications related to AEG. In addition, high staff turnover resulted in a larger number of new staff.



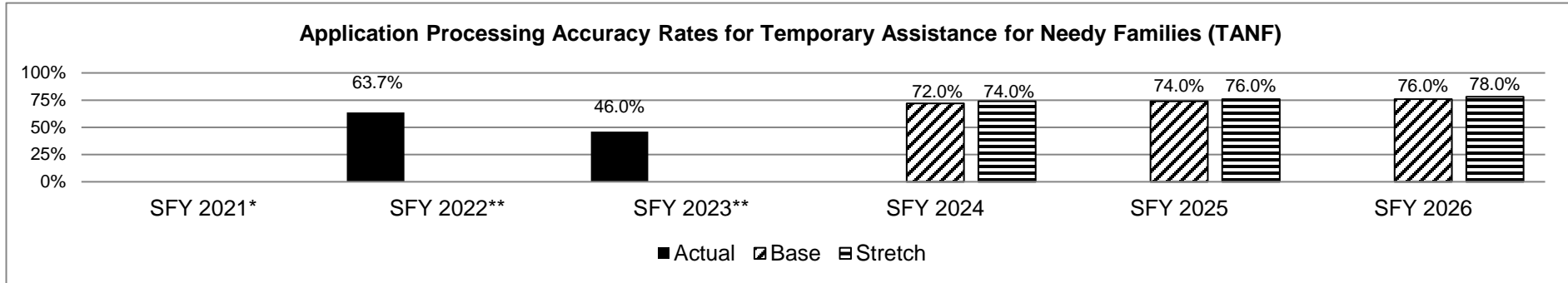
## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.110

Program Name: Income Maintenance Call Center

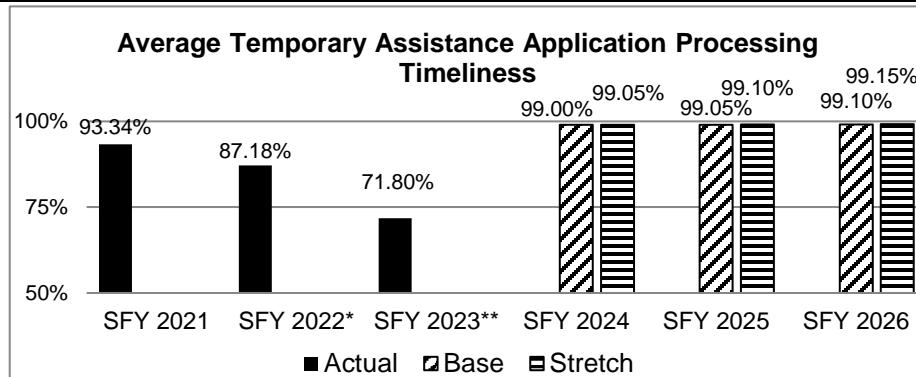
Program is found in the following core budget(s): Income Maintenance Call Center



\*Case reviews were not completed in SFY 2021 due to the COVID-19 PHE.

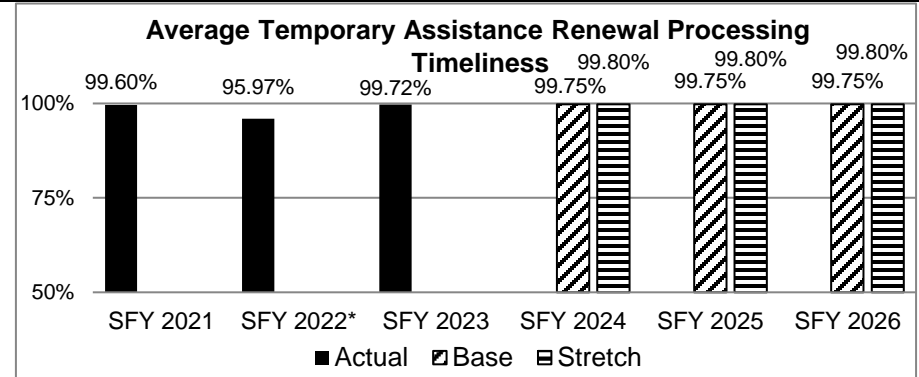
\*\*In SFY 2022 and 2023, the decrease reported can be attributed to a review process that focuses on areas of improvement that have been identified since the TA accuracy reviews began in May 2021. This type of review occurs prior to case completion to identify trends in errors resulting in a higher rate of errors but it is expected to improve with continued reviews. This includes errors identified as procedural which do not affect payment accuracy.

### 2c. Provide a measure(s) of the program's impact.



\*SFY 2022 decline is a result of a transition from a short form application, which required an interview, to a long form now available online as of July 25, 2022.

\*\* SFY 2023 data reflects a decrease that resulted from the implementation of Business Process Reengineering that is not expected to continue.



\*SFY 2022 decline is a result of a transition from a short form application, which required an interview, to a long form now available online as of July 25, 2022.

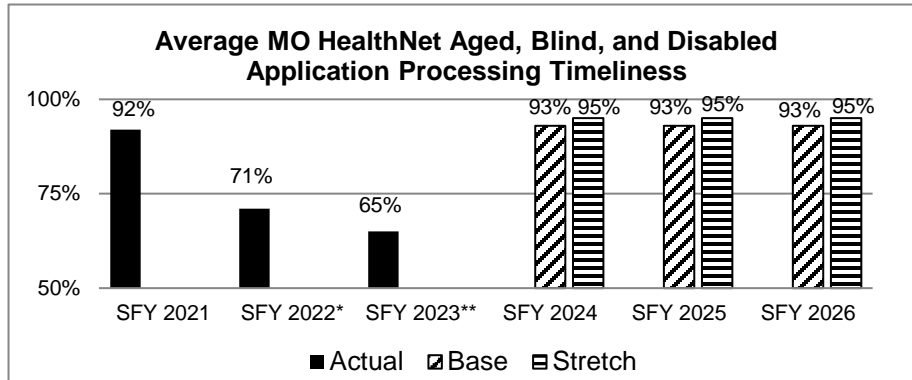
## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.110

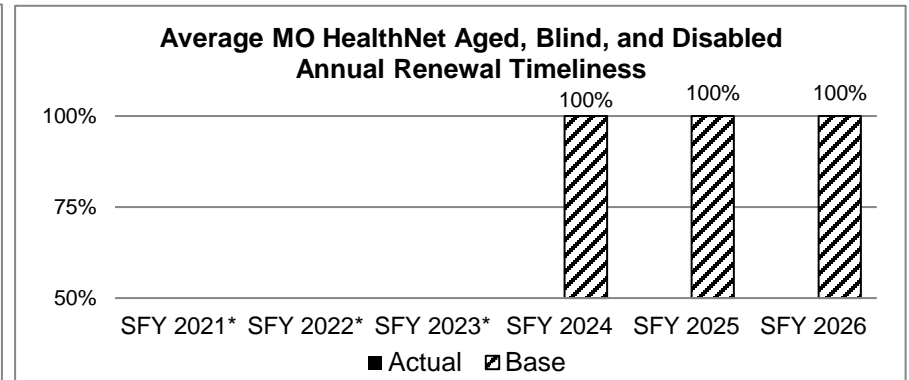
Program Name: Income Maintenance Call Center

Program is found in the following core budget(s): Income Maintenance Call Center

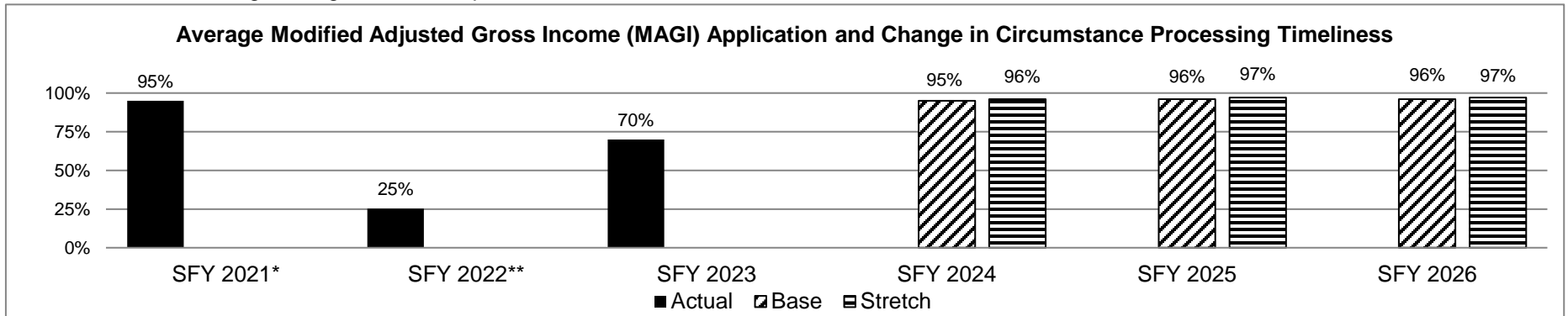


\*In SFY 2022, the decrease in timeliness can be attributed to an increase in applications for AEG. Eligibility for AEG had to be determined prior to determining eligibility for MHABD. Updates to the process moving forward, and the fact that we are close to processing current in MEDES will allow us to improve processing timeliness of these applications in the future.

\*\* SFY 2023 reflects a decrease that resulted from the implementation of Business Process Reengineering that is not expected to continue.



\*In SFY 2021 SFY 2022, and SFY 2023 there was no data to report as COVID-19 PHE guidelines suspended requirements for Annual Renewals.



\*COVID-19 flexibilities allowed FSD to accept participant's attestation on most eligibility factors during the PHE. This resulted in a large increase in timeliness that may not be able to be maintained in SFY 2022.

\*\*Decrease in SFY 2022 is due to an increase in applications for AEG, high staff turnover, and difficulty hiring staff.

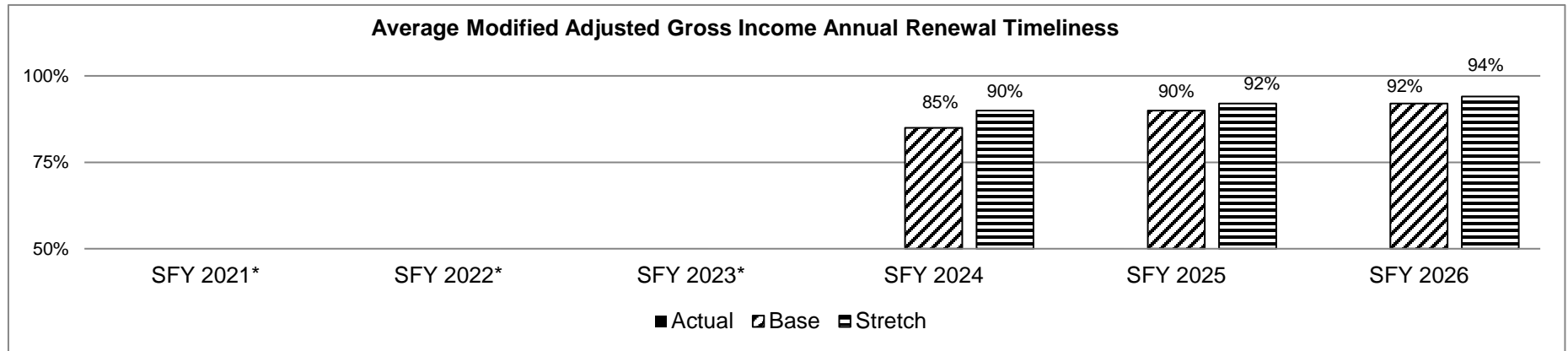
## PROGRAM DESCRIPTION

**Department:** Social Services

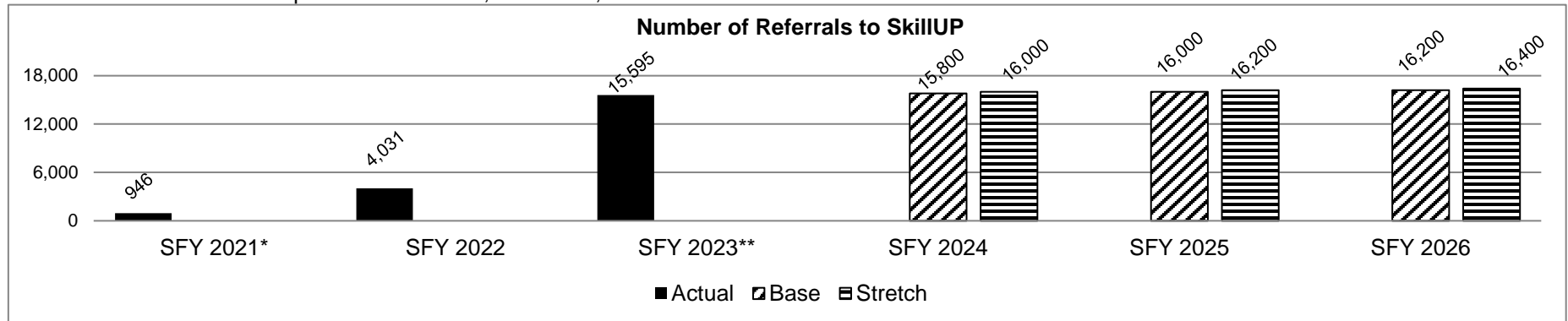
**HB Section(s):** 11.110

**Program Name:** Income Maintenance Call Center

**Program is found in the following core budget(s):** Income Maintenance Call Center



\*Case reviews were not completed in SFY 2021, SFY 2022, and SFY 2023 due to the COVID-19 PHE.



The FSD Resource Centers and Call Centers are referring clients interested in employment and training to SkillUP providers. The formalized referral process now include referrals from Vocational Rehabilitation, the Child Support (CS) Call Center, and Responsible Fatherhood programs. This referral process will be offered to other agencies.

\*In SFY 2021, there was a decrease due to the COVID-19 pandemic. This trend is not expected to continue.

\*\*SFY 2023 actual data reflects an increase in SkillUP referrals due to process improvements in the call centers, as well as the return of work requirements for ABAWDs. Work requirements were waived for ABAWDs throughout the duration of the Public Health Emergency.

## PROGRAM DESCRIPTION

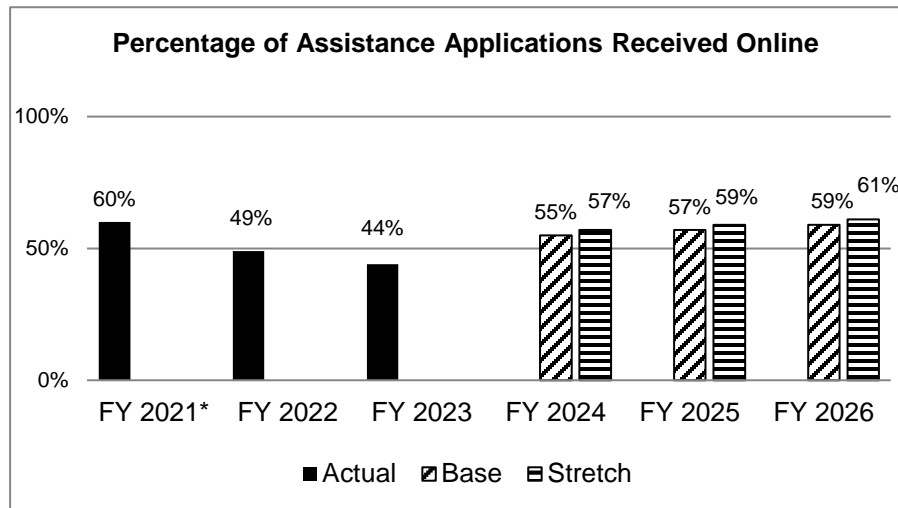
Department: Social Services

HB Section(s): 11.110

Program Name: Income Maintenance Call Center

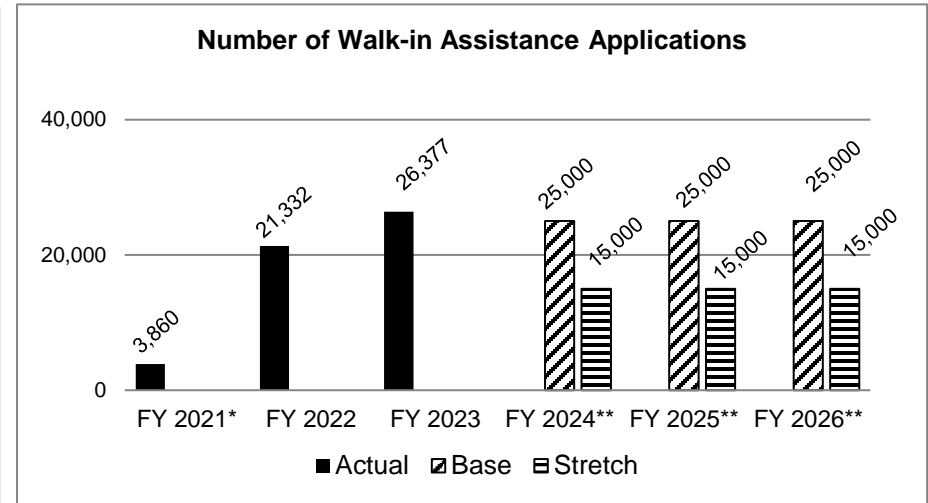
Program is found in the following core budget(s): Income Maintenance Call Center

### 2d. Provide a measure(s) of the program's efficiency.



FSD implemented the online application system for SNAP, TANF and MO HealthNet (Aged, Blind, Disabled) on a statewide level in April 2017. There is a positive correlation between the increase in the percentage of online applications and a decrease in walk-in applications.

\*In FY 2021, there was an increase of online applications received due to the COVID-19 PHE. In-person applications increased as offices reopened.



FSD implemented the online application system for SNAP, TANF and MO HealthNet (Aged, Blind, Disabled) on a statewide level in April 2017. There is a positive correlation between the increase in the percentage of online applications and a decrease in walk-in applications.

Note: FY 2021 and FY 2022 were updated to reflect more accurate data.

\*In FY 2021, for most of the year offices were open by appointment only due to the COVID-19 PHE.

\*\*Projections are based on an anticipated decrease due to technology that is being implemented to expand access to electronic forms of application and customer service.

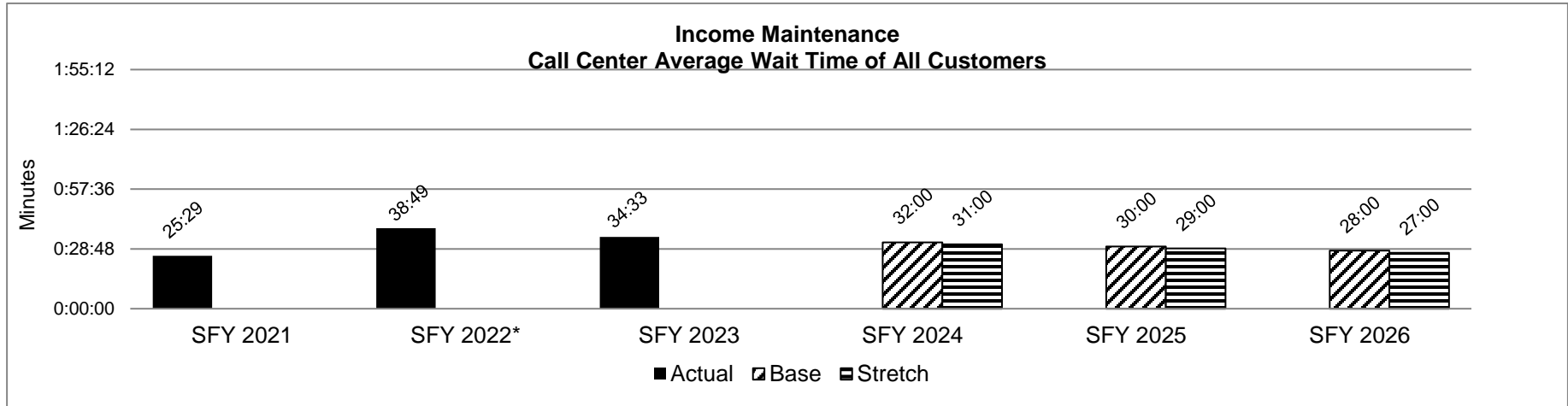
## PROGRAM DESCRIPTION

Department: Social Services

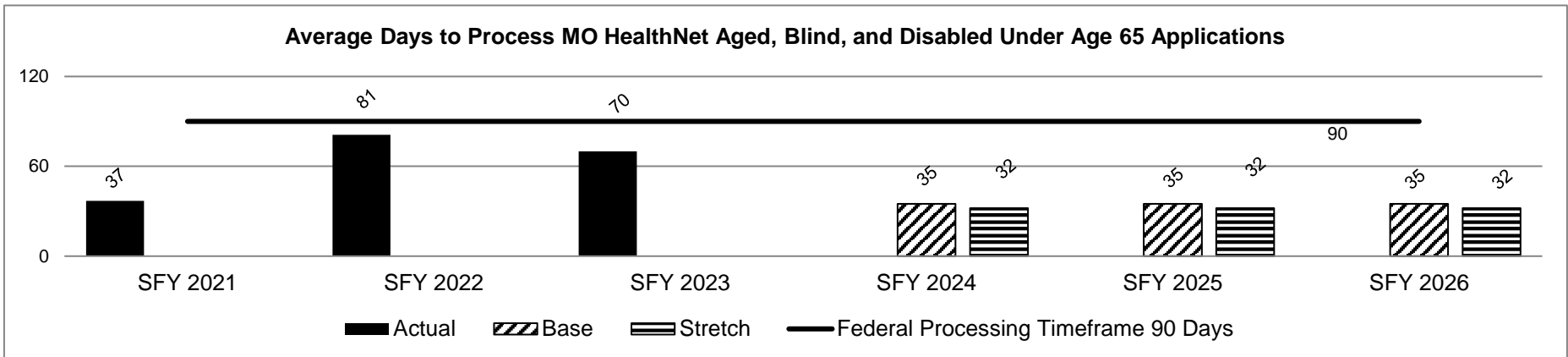
HB Section(s): 11.110

Program Name: Income Maintenance Call Center

Program is found in the following core budget(s): Income Maintenance Call Center



\*In SFY 2022 call wait times increased as we transitioned to a new software for our call center. Previously we had small queues which caused higher deflections, with the new Genesys software, callers are seldom unable to get through, which caused higher wait times. In addition, increases in call volume were related to the implementation of AEG and the extension of PHE.



FSD implemented a streamlined MHN application, or one application for all Medicaid programs with AEG in October 2021. Because of Medicaid expansion, and an extended open enrollment, FSD received over 200,000 applications in a few short months. This caused processing times to increase dramatically. Projections reflect improved number of days to process as the applications for AEG stabilize.

## PROGRAM DESCRIPTION

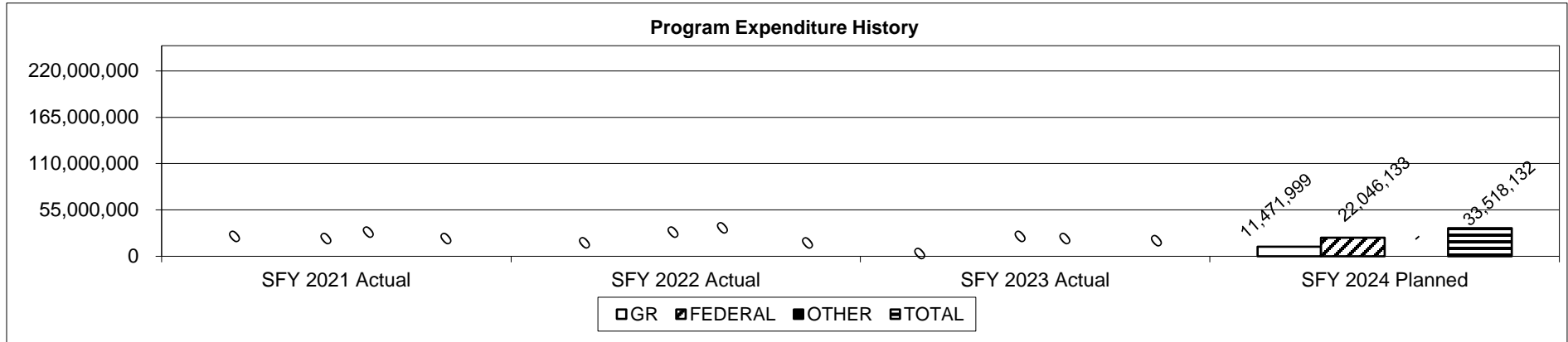
Department: Social Services

HB Section(s): 11.110

Program Name: Income Maintenance Call Center

Program is found in the following core budget(s): Income Maintenance Call Center

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



SFY 2024 Planned expenditures are net of reverted.

**4. What are the sources of the "Other " funds?**

Health Initiatives Fund (0275)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

IM Field Staff and Operations federal fund (FF) reimbursement is based on the IM time study rate of around (59% FF and 41% State Match) or at the level as specified under a specific grant such as MO HealthNet Administration (75% FF and 25% State Match) or SNAP Administration (50% FF and 50% State Match) if expenditures are reimbursable under the particular grant. The time study rate is determined by polling a select number of IM staff. In addition, some expenditures may be used as Maintenance of Effort (MOE) to earn other federal grants.

**7. Is this a federally mandated program? If yes, please explain.**

Resources used to support federal mandated programs such as SNAP and MO HealthNet are considered federally mandated.







# NEW DECISION ITEM

Department: Social Services  
 Division: Family Support  
 DI Name: Income Maintenance Call Center  
 Automated IVR DI# 1886022

Budget Unit 90074C & 90078C

HB Section 11.110

## 1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,640,000	2,360,000	0	4,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,640,000	2,360,000	0	4,000,000
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A  
 Non-Counts: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,640,000	2,360,000	0	4,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,640,000	2,360,000	0	4,000,000
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A  
 Non-Counts: N/A

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

## NEW DECISION ITEM

Department: Social Services

Division: Family Support

DI Name: Income Maintenance Call Center

Automated IVR

DI# 1886022

Budget Unit 90074C & 90078C

HB Section 11.110

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Family Support Division (FSD) is requesting funding to implement an enhanced automated IVR into the workflow and augmentation of the IM Call Center in an effort to reduce manual entry by workers into the system, especially into multiple systems. It is expected that this integration of an automated IVR can provide a more efficient way to handle customer inquiries, applications, change reports and renewals.

The automated IVR will be able to:

- Simulate an interaction with a live agent by responding to questions and asking follow up questions as needed to individuals contacting FSD to report changes
- Gather identifying information from the individual and authenticate them by confirming their information from back-end system integration
- Relay current case status and case information after the individual has been authenticated
- Explain ways to return information and apply for benefits
- Accept change reports for all programs from individuals and request proof of change during the interaction by texting a link to the individual to upload their proof of change (i.e., for residency changes they may be asked to provide an electric bill or other proof of residency). The automated IVR compiles the reported changes and application information and it will either send the information to the back-end system directly or to FSD's document repository, FileNet, for FSD staff to review and process.
- When citizens report a change, the automated IVR will know if follow up questions for related changes is needed (i.e., if a citizen is reporting an address change, the automated IVR will know to ask if the person's rent and shelter expenses has changed as well).
- Gather the necessary information to complete SNAP Mid-Certification Reviews, SNAP applications and MO HealthNet (Medicaid) Applications and Annual Renewals. The automated IVR will compile the gathered information and it will either send the information to the back-end system directly or to FSD's document repository, FileNet, for FSD staff to review and process.

State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

### 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In FY 2024, FSD is working with OA-ITSD to explore different options available for this technology that will work best with FSD's current systems and program needs. At this time, the cost is estimated to be \$5 million. FSD plans to begin implementation in FY 2024 using existing one-time Public Health Emergency (PHE) unwind funding and is requesting \$4 million to complete implementation in FY2025. Funding needed beyond FY 2025 for continued implementation and/or on-going Maintenance & Operations (M&O) for this technology is unknown at this time.

**NEW DECISION ITEM**

**Department: Social Services**  
**Division: Family Support**  
**DI Name: Income Maintenance Call Center**  
**Automated IVR** **DI# 1886022**

**Budget Unit** **90074C & 90078C**

**HB Section** **11.110**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Professional Services (BOBC 400)	1,640,000		2,360,000		0		4,000,000		0
<b>Total EE</b>	<u>1,640,000</u>		<u>2,360,000</u>		<u>0</u>		<u>4,000,000</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>1,640,000</u>	<u>0.0</u>	<u>2,360,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>4,000,000</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**

**Department: Social Services**  
**Division: Family Support**  
**DI Name: Income Maintenance Call Center**  
**Automated IVR** **DI# 1886022**

**Budget Unit** **90074C & 90078C**

**HB Section** **11.110**

<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
							0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
Professional Services (BOBC 400)	1,640,000		2,360,000				4,000,000		
<b>Total EE</b>	<b>1,640,000</b>		<b>2,360,000</b>		<b>0</b>		<b>4,000,000</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>1,640,000</b>	<b>0.0</b>	<b>2,360,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,000,000</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**

**Department: Social Services**  
**Division: Family Support**  
**DI Name: Income Maintenance Call Center**  
**Automated IVR** **DI# 1886022**

**Budget Unit** **90074C & 90078C**  
**HB Section** **11.110**

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

Please see Income Maintenance Field Call Center  
Program Description for measures of activity.

**6b. Provide a measure(s) of the program's quality.**

Please see Income Maintenance Field Call Center  
Program Description for measures of quality.

**6c. Provide a measure(s) of the program's impact.**

Please see Income Maintenance Field Call Center  
Program Description for measures of impact.

**6d. Provide a measure(s) of the program's efficiency.**

Please see Income Maintenance Field Call Center  
Program Description for measures of efficiency.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Implement an enhanced automated IVR into the workflow and augmentation of the IM Call Center in an effort to reduce manual entry by workers into the system.

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IM CALL CENTER-MEDICAID CHIP</b>								
<b>IM Call Center BOT - 1886022</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$820,000	0.00	\$820,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,180,000	0.00	\$1,180,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IM CALL CENTER-SNAP</b>								
<b>IM Call Center BOT - 1886022</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$820,000	0.00	\$820,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,180,000	0.00	\$1,180,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00









## CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Core: Public Acute Care Hospital

Budget Unit: 90073C  
HB Section: 11.115

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	975,000	975,000	0	1,950,000
PSD	25,000	25,000	0	50,000
TRF	0	0	0	0
Total	1,000,000	1,000,000	0	2,000,000
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	975,000	975,000	0	1,950,000
PSD	25,000	25,000	0	50,000
TRF	0	0	0	0
Total	1,000,000	1,000,000	0	2,000,000
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

### 2. CORE DESCRIPTION

This funding is for public acute care hospital partnerships to assist with eligibility determinations for MO HealthNet programs.

### 3. PROGRAM LISTING (list programs included in this core funding)

Public Acute Care Hospital

**CORE DECISION ITEM**

**Department: Social Services**  
**Division: Family Support**  
**Public Acute Care Hospital**

**Budget Unit: 90073C**

**HB Section: 11.115**

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	0	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	(30,000)	(30,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	1,970,000	1,970,000
Actual Expenditures (All Funds)	0	0	1,015,593	N/A
Unexpended (All Funds)	0	0	954,407	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	954,407	N/A
Other	0	0	0	N/A
			<b>(1)</b>	

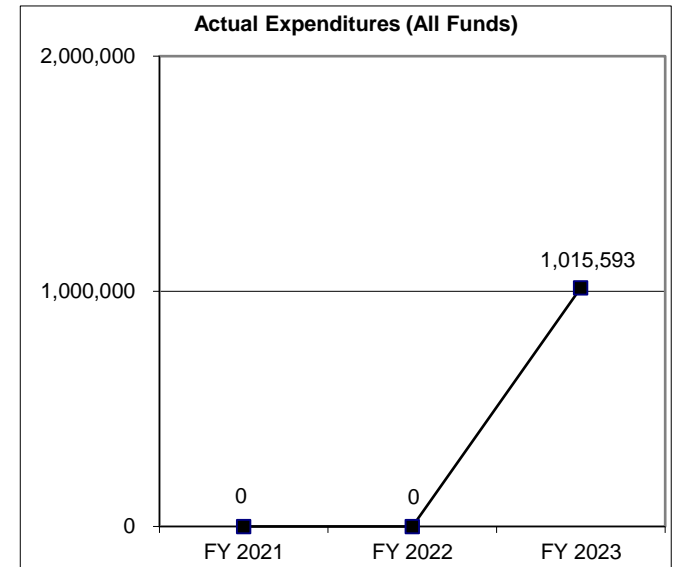
\*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

**NOTES:**

**(1)** This was new funding in FY 2023.



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
PUBLIC ACUTE CARE HOSPITAL**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PD	0.00	1,000,000	1,000,000	0	2,000,000	
				<b>Total</b>	<b>0.00</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>2,000,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	679	2437	EE		0.00	0	975,000	0	975,000	Core reallocation to align with actual expenditures.
Core Reallocation	679	2438	EE		0.00	975,000	0	0	975,000	Core reallocation to align with actual expenditures.
Core Reallocation	679	2437	PD		0.00	0	(975,000)	0	(975,000)	Core reallocation to align with actual expenditures.
Core Reallocation	679	2438	PD		0.00	(975,000)	0	0	(975,000)	Core reallocation to align with actual expenditures.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	975,000	975,000	0	1,950,000	
				PD	0.00	25,000	25,000	0	50,000	
				<b>Total</b>	<b>0.00</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>2,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				EE	0.00	975,000	975,000	0	1,950,000	
				PD	0.00	25,000	25,000	0	50,000	
				<b>Total</b>	<b>0.00</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>2,000,000</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>PUBLIC ACUTE CARE HOSPITAL</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	970,000	0.00	0	0.00	975,000	0.00	975,000	0.00	
DEPT OF SOC SERV FEDERAL & OTH	45,593	0.00	0	0.00	975,000	0.00	975,000	0.00	
TOTAL - EE	1,015,593	0.00	0	0.00	1,950,000	0.00	1,950,000	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	1,000,000	0.00	25,000	0.00	25,000	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	1,000,000	0.00	25,000	0.00	25,000	0.00	
TOTAL - PD	0	0.00	2,000,000	0.00	50,000	0.00	50,000	0.00	
<b>TOTAL</b>	<b>1,015,593</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,015,593</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PUBLIC ACUTE CARE HOSPITAL</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	1,015,593	0.00	0	0.00	1,950,000	0.00	1,950,000	0.00
<b>TOTAL - EE</b>	<b>1,015,593</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,950,000</b>	<b>0.00</b>	<b>1,950,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	2,000,000	0.00	50,000	0.00	50,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,015,593</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$970,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$45,593</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Social Services

**HB Section(s):** 11.115

**Program Name:** Public Acute Care Hospital

**Program is found in the following core budget(s):** Public Acute Care Hospital

**1a. What strategic priority does this program address?**

Move families to economic independence

**1b. What does this program do?**

The Department of Social Services (DSS), Family Support Division (FSD) utilizes funding from the Income Maintenance (IM) Field Staff and Operations core appropriation to provide funds for hospital staff to assist customers in the enrollment for MO HealthNet coverage under eligibility programs such as Modified Adjusted Gross Income (MAGI), Adult Expansion Group (AEG), Presumptive Eligibility, MO HealthNet for Pregnant Women (MPW) and MO HealthNet for the Aged, Blind, and Disabled (MHABD). This Public Acute Care Hospital funding provides an expansion of these existing contracts offered to University Hospital (Columbia), University Health- Kansas City (formerly Truman Medical Center), and other public acute care hospitals throughout the state of Missouri to assist with eligibility determination for MO HealthNet programs.

**2a. Provide an activity measure(s) for the program.**

Number of MO HealthNet Applications Processed in Public Acute Care Hospitals. Funding was appropriated in FY 2023. However, implementation did not occur until late FY 2023. Therefore, data will be reported in the FY 2026 Budget Request.

**2b. Provide a measure(s) of the program's quality.**

MO HealthNet Application Processing Accuracy Rate in Public Acute Care Hospitals. Funding was appropriated in FY 2023. However, implementation did not occur until late FY 2023. Therefore, data will be reported in the FY 2026 Budget Request.

**2c. Provide a measure(s) of the program's impact.**

Average MO HealthNet Application Processing Timeliness in Public Acute Care Hospitals. Funding was appropriated in FY 2023. However, implementation did not occur until late FY 2023. Therefore, data will be reported in the FY 2026 Budget Request.

**2d. Provide a measure(s) of the program's efficiency.**

Average Days to Process MO HealthNet Application in Public Acute Care Hospitals. Funding was appropriated in FY 2023. However, implementation did not occur until late FY 2023. Therefore, data will be reported in the FY 2026 Budget Request.



## PROGRAM DESCRIPTION

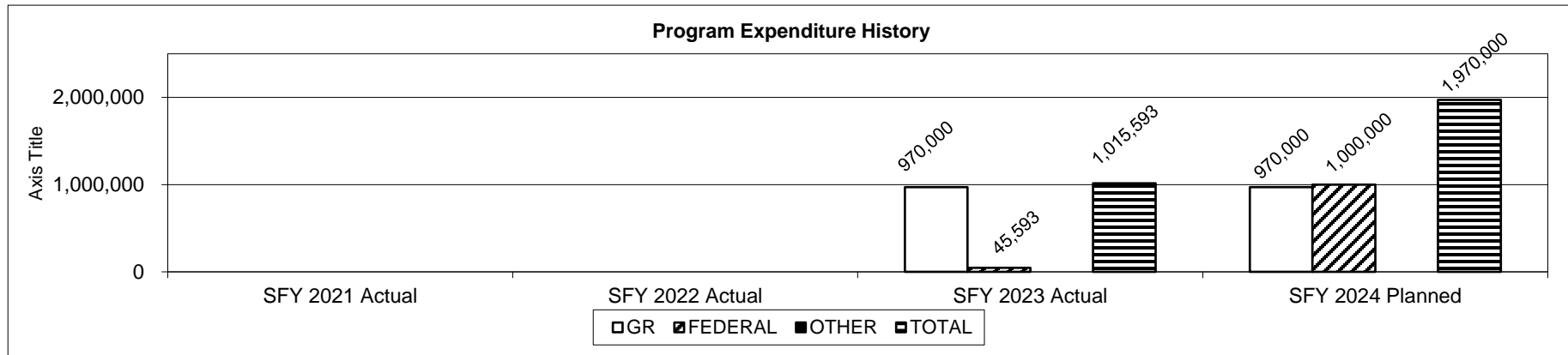
Department: Social Services

HB Section(s): 11.115

Program Name: Public Acute Care Hospital

Program is found in the following core budget(s): Public Acute Care Hospital

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



SFY 2024 Planned expenditures are net of reverted.

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

Federal Fund (FF) reimbursement is based on the MO HealthNet Administration rate (75% FF and 25% State Match).

**7. Is this a federally mandated program? If yes, please explain.**

Resources used to support federal mandated programs such as MO HealthNet are considered federally mandated.







## CORE DECISION ITEM

Department: Social Services  
 Division: Family Support  
 Core: Family Support Division Staff Training

Budget Unit: 90075C  
 HB Section: 11.120

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	104,340	129,953	0	234,293
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>104,340</b>	<b>129,953</b>	<b>0</b>	<b>234,293</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	104,340	129,953	0	234,293
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>104,340</b>	<b>129,953</b>	<b>0</b>	<b>234,293</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

### 2. CORE DESCRIPTION

This appropriation provides staff training for all levels of Family Support Division (FSD) staff and provides some training for community stakeholders and partners.

### 3. PROGRAM LISTING (list programs included in this core funding)

Family Support Staff Training

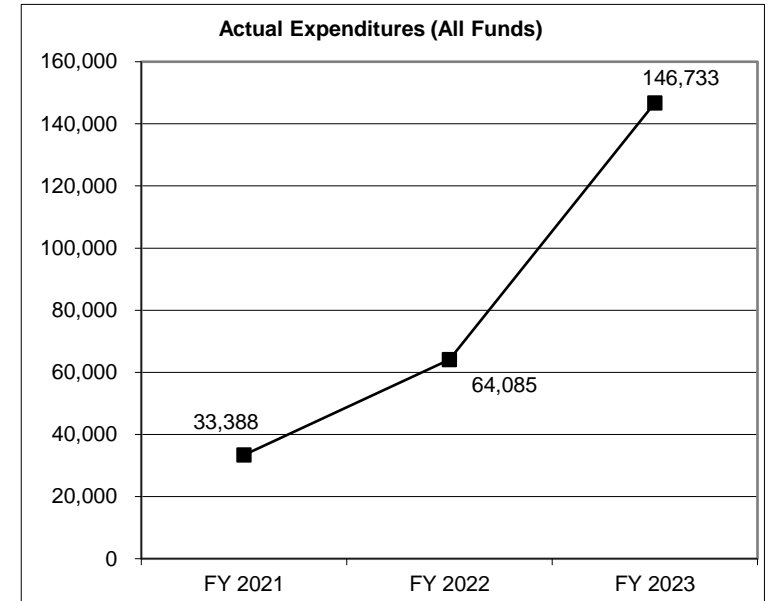
## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Family Support Division Staff Training

**Budget Unit:** 90075C  
**HB Section:** 11.120

### 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	248,887	229,598	232,826	234,293
Less Reverted (All Funds)	(3,440)	(3,096)	(3,096)	(3,130)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	245,447	226,502	229,730	231,163
Actual Expenditures (All Funds)	33,388	64,085	146,733	N/A
Unexpended (All Funds)	212,059	162,417	82,997	N/A
Unexpended, by Fund:				
General Revenue	86,137	40,884	0	N/A
Federal	125,922	121,533	82,995	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



\*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

#### NOTES:

- (1) FY 2021 - There was a core reallocation increase of \$6,220 (\$3,280 GR; \$2,940 FF) for mileage reimbursement. Expenditures were reduced due to COVID-19 pandemic.
- (2) FY 2022 - There was a core increase of \$3,228 FF for mileage reimbursement. There was a core reduction of \$22,517 (\$11,468 GR; \$11,049 FF) for a decrease of in-state travel due to more virtual trainings.
- (3) FY 2023 - There was a core increase of \$3,228 FF for mileage reimbursement.
- (4) FY 2024 - There was a core increase of \$1,467 (\$1,131 GR; \$336 FF) for mileage reimbursement.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
FAMILY SUPPORT STAFF TRAINING**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	EE	0.00	104,340	129,953	0	234,293	
	<b>Total</b>	<b>0.00</b>	<b>104,340</b>	<b>129,953</b>	<b>0</b>	<b>234,293</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	104,340	129,953	0	234,293	
	<b>Total</b>	<b>0.00</b>	<b>104,340</b>	<b>129,953</b>	<b>0</b>	<b>234,293</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	104,340	129,953	0	234,293	
	<b>Total</b>	<b>0.00</b>	<b>104,340</b>	<b>129,953</b>	<b>0</b>	<b>234,293</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FAMILY SUPPORT STAFF TRAINING</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	100,111	0.00	104,340	0.00	104,340	0.00	104,340	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	46,622	0.00	109,953	0.00	109,953	0.00	109,953	0.00
TOTAL - EE	146,733	0.00	234,293	0.00	234,293	0.00	234,293	0.00
<b>TOTAL</b>	<b>146,733</b>	<b>0.00</b>	<b>234,293</b>	<b>0.00</b>	<b>234,293</b>	<b>0.00</b>	<b>234,293</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$146,733</b>	<b>0.00</b>	<b>\$234,293</b>	<b>0.00</b>	<b>\$234,293</b>	<b>0.00</b>	<b>\$234,293</b>	<b>0.00</b>

1/24/24 15:11

im\_disummary



# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FAMILY SUPPORT STAFF TRAINING</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	64,514	0.00	148,839	0.00	148,839	0.00	148,839	0.00
SUPPLIES	6,434	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL DEVELOPMENT	28,669	0.00	20,000	0.00	20,000	0.00	20,000	0.00
COMMUNICATION SERV & SUPP	4,731	0.00	8,000	0.00	8,000	0.00	8,000	0.00
PROFESSIONAL SERVICES	9,048	0.00	10,136	0.00	10,136	0.00	10,136	0.00
M&R SERVICES	7,589	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OFFICE EQUIPMENT	0	0.00	3,560	0.00	3,560	0.00	3,560	0.00
OTHER EQUIPMENT	392	0.00	10,000	0.00	10,000	0.00	10,000	0.00
BUILDING LEASE PAYMENTS	2,336	0.00	3,000	0.00	3,000	0.00	3,000	0.00
EQUIPMENT RENTALS & LEASES	3,959	0.00	110	0.00	110	0.00	110	0.00
MISCELLANEOUS EXPENSES	19,061	0.00	648	0.00	648	0.00	648	0.00
<b>TOTAL - EE</b>	<b>146,733</b>	<b>0.00</b>	<b>234,293</b>	<b>0.00</b>	<b>234,293</b>	<b>0.00</b>	<b>234,293</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$146,733</b>	<b>0.00</b>	<b>\$234,293</b>	<b>0.00</b>	<b>\$234,293</b>	<b>0.00</b>	<b>\$234,293</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$100,111</b>	<b>0.00</b>	<b>\$104,340</b>	<b>0.00</b>	<b>\$104,340</b>	<b>0.00</b>	<b>\$104,340</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$46,622</b>	<b>0.00</b>	<b>\$129,953</b>	<b>0.00</b>	<b>\$129,953</b>	<b>0.00</b>	<b>\$129,953</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.120**

**Program Name: Family Support Division Staff Training**

**Program is found in the following core budget(s): Family Support Division Staff Training**

### 1a. What strategic priority does this program address?

Develop High Performing Teams

### 1b. What does this program do?

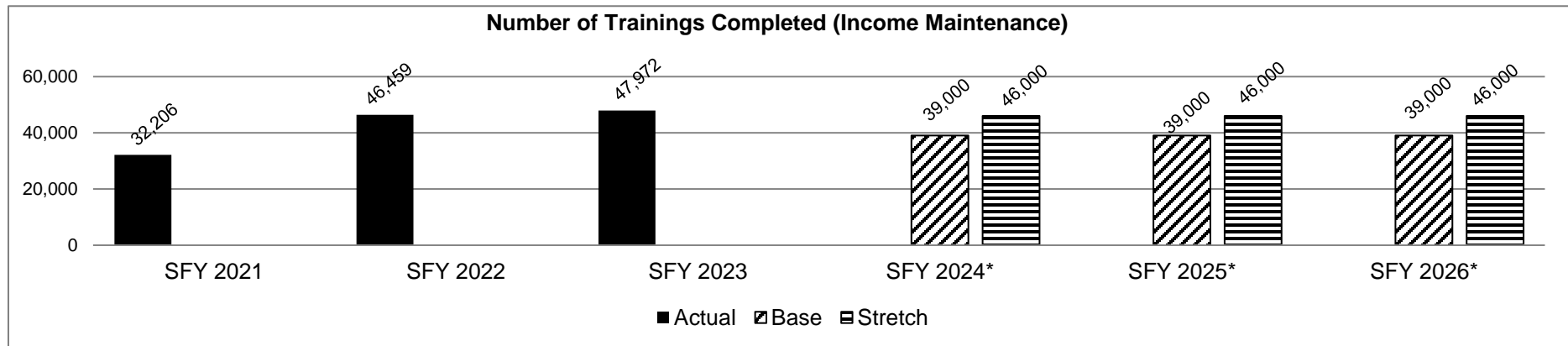
The Department of Social Services (DSS), Family Support Division (FSD) Training and Development Unit is responsible for creating and implementing basic orientation and program training for Child Support (CS) and Income Maintenance (IM) Staff, including the in-house IM and CS call centers.

The Training Unit:

- Teaches basic remote classroom training curriculum to new team members
- Provides ongoing training on various system, law, and policy changes that occur throughout the year
- Manages the online Employee Learning Center (the learning management systems for DSS)
- Conducts and tracks several training modules required by state and federal law

Beginning in November 2021, the training unit implemented the new FSD Show Me Training Portal, which makes online training available to community stakeholders and partners who assist individuals seeking services from FSD. This training allows staff to better serve Missouri citizens.

### 2a. Provide an activity measure(s) for the program.



\*Projections are based on a training rehaul which greatly streamlined online training into a live, virtual platform using industry standards. This resulted in a reduced number of trainings an individual is required to complete and therefore, is anticipated to reduce the total number of trainings completed.

## PROGRAM DESCRIPTION

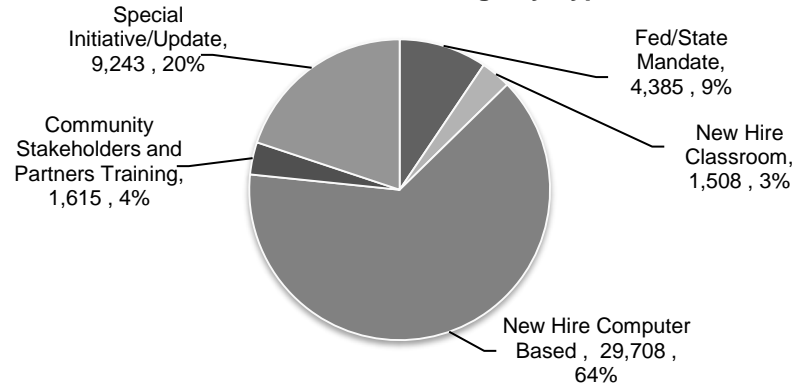
**Department: Social Services**

**HB Section(s): 11.120**

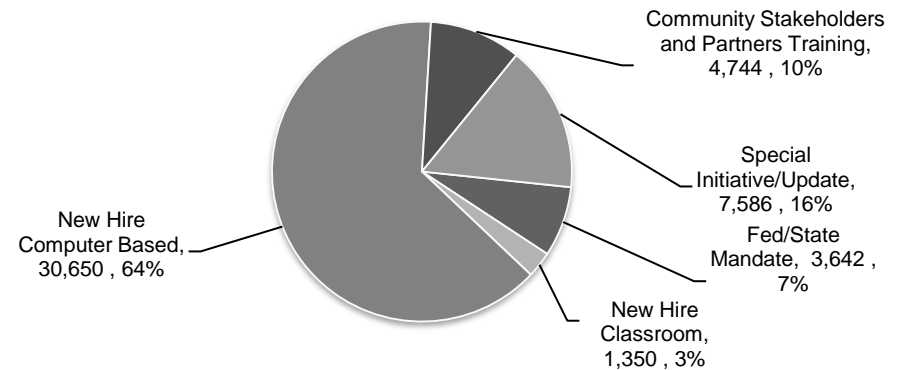
**Program Name: Family Support Division Staff Training**

**Program is found in the following core budget(s): Family Support Division Staff Training**

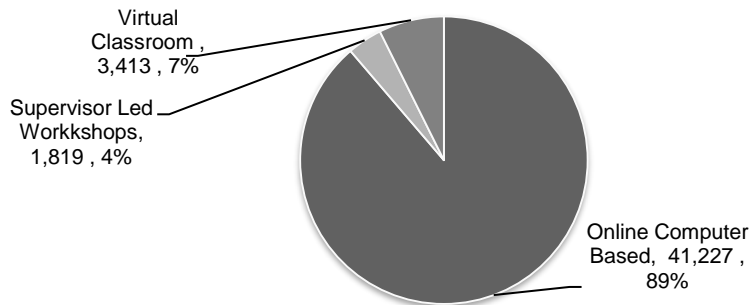
**Income Maintenance Trainings by Type FY 2022**



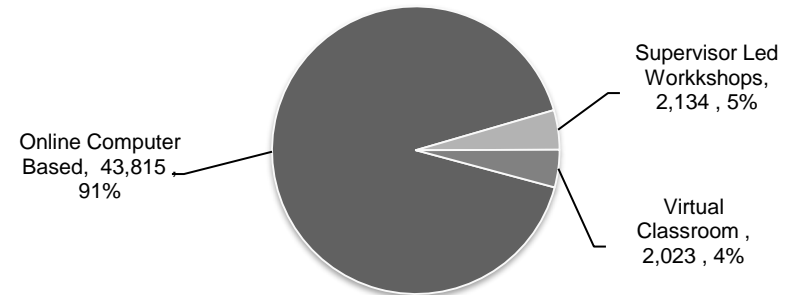
**Income Maintenance Trainings by Type FY 2023**



**Income Maintenance Trainings by Delivery Method FY 2022**



**Income Maintenance Trainings by Delivery Method FY 2023**



Special initiatives include any training that is outside of new hire training, such as IM cross training efforts, statewide training for policy updates, coaching conferences and child care challenges.

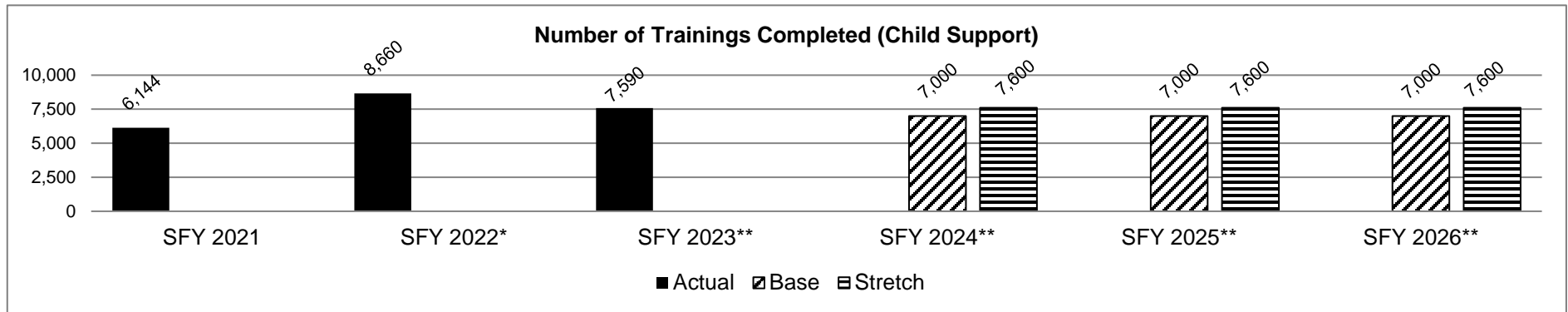
## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.120**

**Program Name: Family Support Division Staff Training**

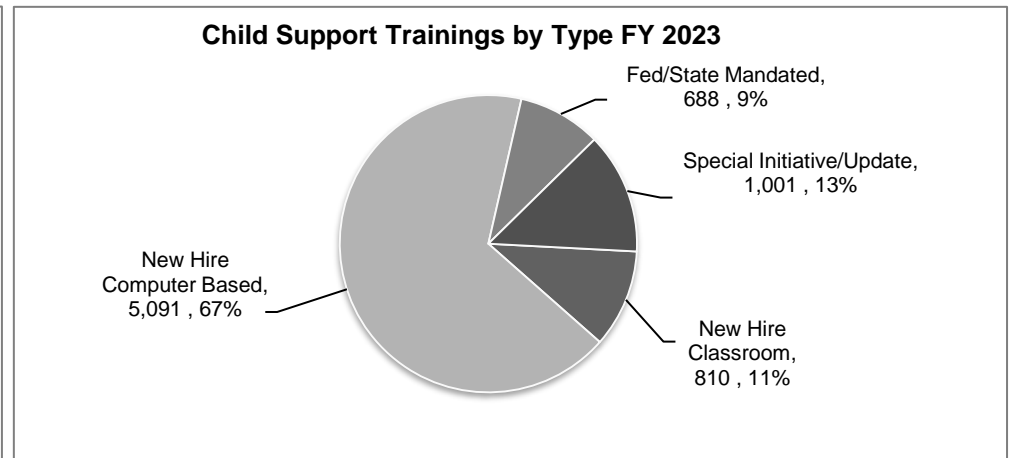
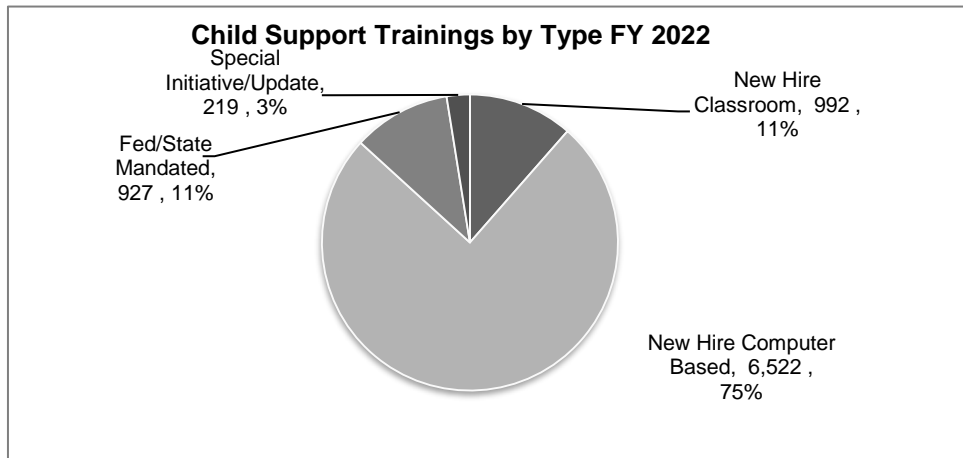
**Program is found in the following core budget(s): Family Support Division Staff Training**



\*In SFY 2022, CS trainings increased due to staff hired for the in-house merit call center and special initiatives.

\*\*SFY 2023 Actual data and SFY 2024 - SFY 2026 projections decreased due to five online lessons being removed and archived.

Number of trainings are the total number of completed training registrations and does not equal total individuals trained, since an individual can complete more than one training.



Special Initiatives include any training outside of new hire training including Change and Innovation Re-Design Team Training and Current Implementation Training.

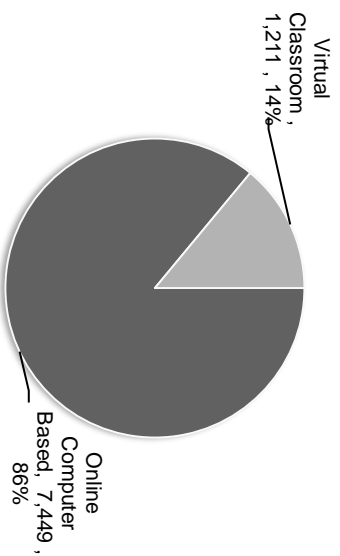
## PROGRAM DESCRIPTION

Department: Social Services

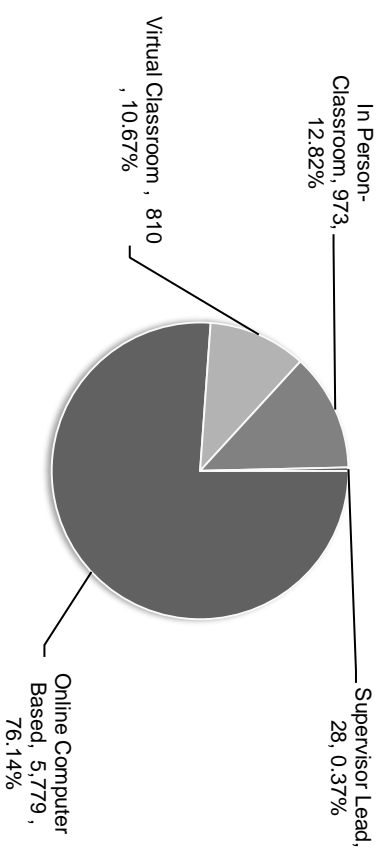
HB Section(s): 11.120

Program Name: Family Support Division Staff Training  
Program is found in the following core budget(s): Family Support Division Staff Training

Child Support Trainings by Delivery Method FY 2022

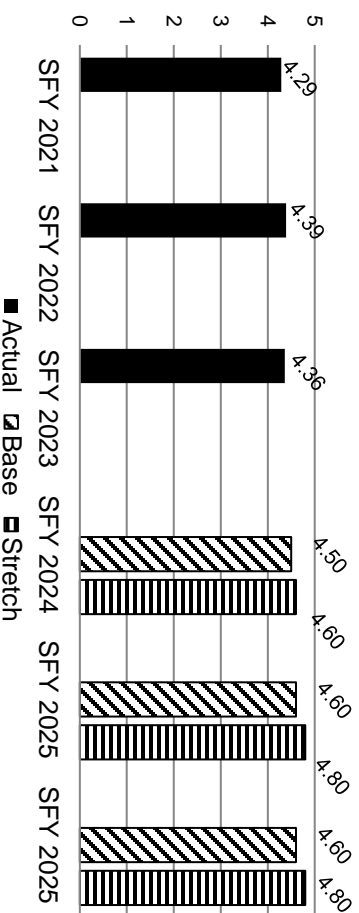


Child Support Training by Delivery Method FY 2023

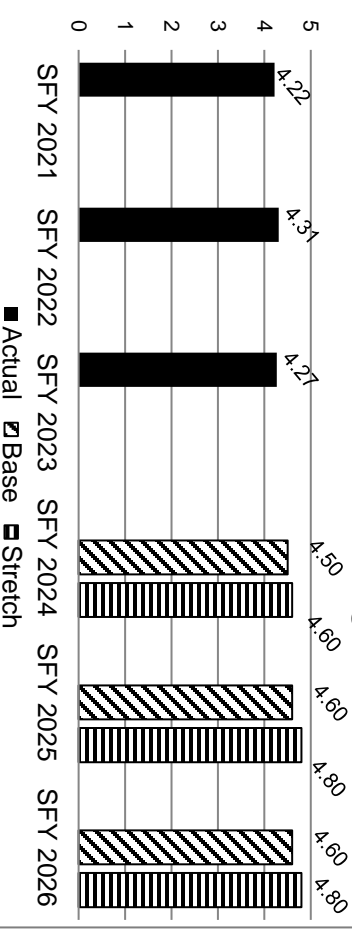


2b. Provide a measure(s) of the program's quality.

Trainer Effectiveness



Satisfaction With Training



FSD's evaluation rates with a scale of 1-5, with 5 being the most effective or most satisfied. This is completed by participants at the end of each training session.

## PROGRAM DESCRIPTION

Department: Social Services

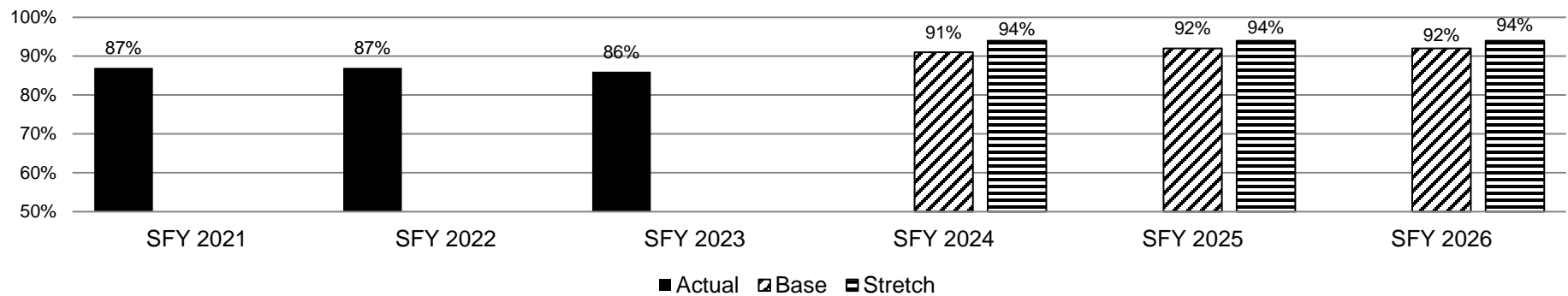
HB Section(s): 11.120

Program Name: Family Support Division Staff Training

Program is found in the following core budget(s): Family Support Division Staff Training

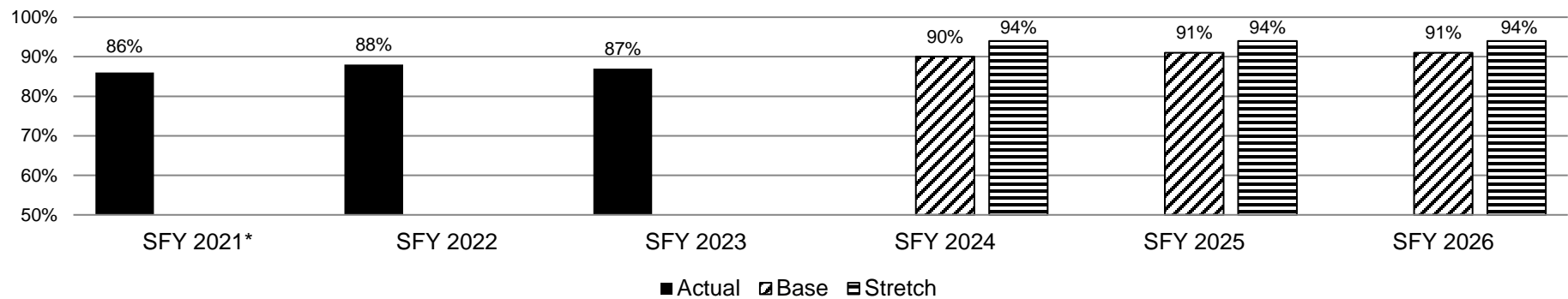
### 2c. Provide a measure(s) of the program's impact.

Overall Average Competency Test Score (Child Support)



Note: Training participants complete a final assessment at the end of each classroom training to measure competency.

Overall Average Competency Test Score (Income Maintenance)



\*SFY 2021 data was updated to reflect accurate information.

Note: Training participants complete a final assessment at the end of each classroom training to measure competency.

## PROGRAM DESCRIPTION

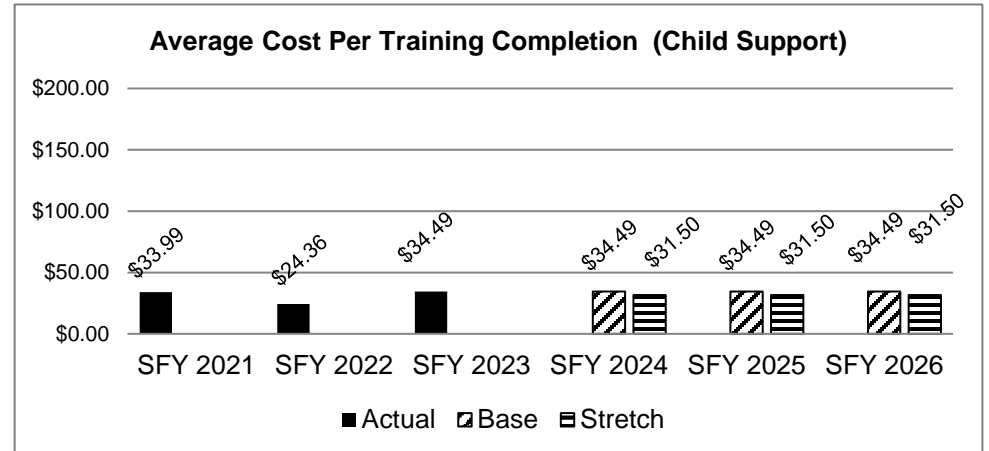
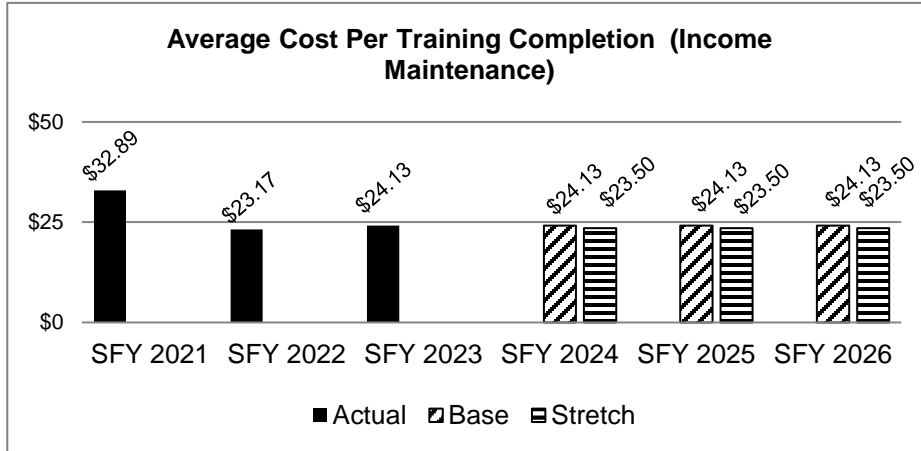
Department: Social Services

HB Section(s): 11.120

Program Name: Family Support Division Staff Training

Program is found in the following core budget(s): Family Support Division Staff Training

### 2d. Provide a measure(s) of the program's efficiency.



This figure shows the average cost per completed training registration by averaging the cost of the training program by number of completed training registrations. The largest component of training cost is the salary of the trainers.

## PROGRAM DESCRIPTION

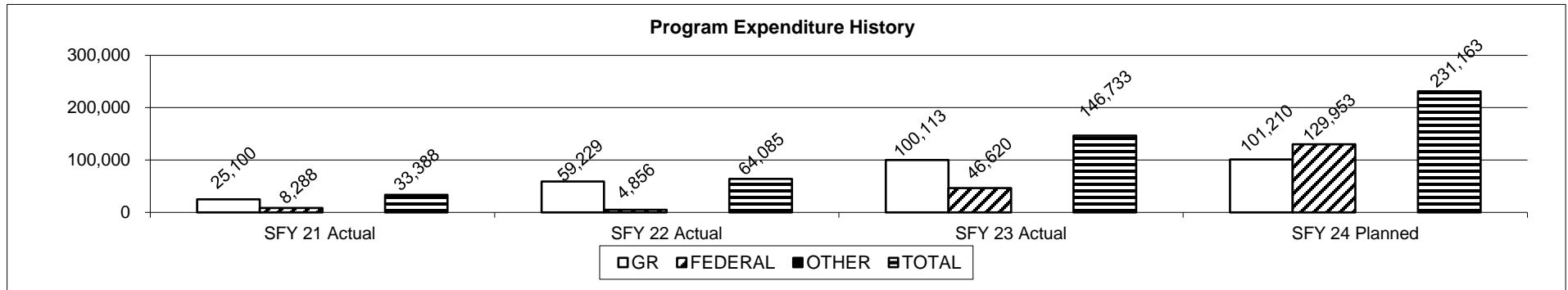
Department: Social Services

HB Section(s): 11.120

Program Name: Family Support Division Staff Training

Program is found in the following core budget(s): Family Support Division Staff Training

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



SFY 2024 Planned expenditures are net of reverted.

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

N/A

**6. Are there federal matching requirements? If yes, please explain.**

Family Support Staff Training federal reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the IM time study rate of around (59% FF and 41% State Match) or at the level as specified under a specific grant such as CS (66% FF and 34% State) or Supplemental Nutrition Assistance Program (SNAP) Administration (50% FF and 50% State) for expenditures allowable under the grant. The time study rate is determined by polling a select number of IM staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate. In addition, some expenditures may be used as Maintenance of Effort (MOE) to earn other federal grants.

**7. Is this a federally mandated program? If yes, please explain.**

Training initiatives to support federally mandated programs such as Food Stamps, Temporary Assistance for Needy Families (TANF), Child Support (CS), and MO HealthNet are considered federally mandated.







## CORE DECISION ITEM

Department: Social Services  
 Division: Family Support  
 Core: Electronic Benefits Transfer (EBT)

Budget Unit: 90015C  
 HB Section: 11.125

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,696,622	1,499,859	0	3,196,481
PSD	0		0	0
TRF	0	0	0	0
Total	1,696,622	1,499,859	0	3,196,481
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,696,622	1,499,859	0	3,196,481
PSD	0		0	0
TRF	0	0	0	0
Total	1,696,622	1,499,859	0	3,196,481
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

### 2. CORE DESCRIPTION

The Family Support Division (FSD) administers the Electronic Benefits Transfer (EBT) program to help low income Missourians by providing for the delivery of Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF) cash benefits through the same type of financial systems used by credit or debit cards. This decision item supports the EBT system contracted through FIS/eFunds Corporation.

### 3. PROGRAM LISTING (list programs included in this core funding)

Electronic Benefits Transfer (EBT)

## CORE DECISION ITEM

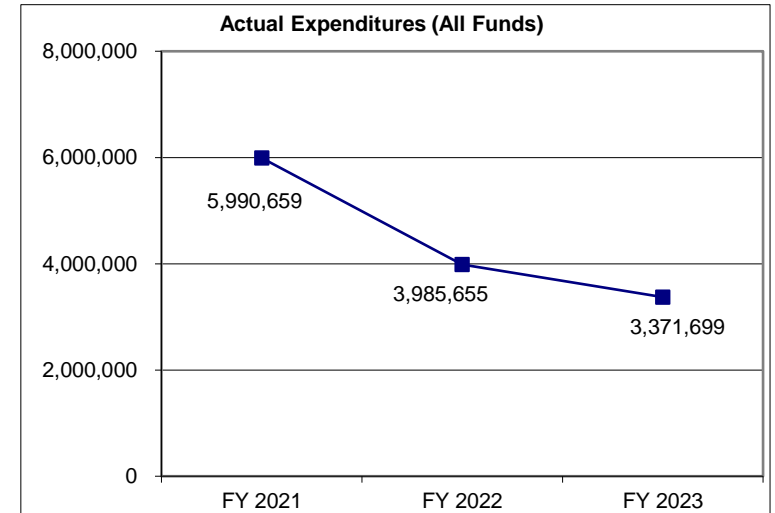
**Department: Social Services**  
**Division: Family Support**  
**Core: Electronic Benefits Transfer (EBT)**

**Budget Unit: 90015C**

**HB Section: 11.125**

### 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	7,478,560	9,728,993	6,709,617	6,709,617
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,478,560	9,728,993	6,709,617	6,709,617
Actual Expenditures (All Funds)	5,990,659	3,985,655	3,371,699	N/A
Unexpended (All Funds)	1,487,901	5,743,338	3,337,918	N/A
Unexpended, by Fund:				
General Revenue	50,633	0	0	N/A
Federal	1,437,268	5,743,338	3,337,918	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



\*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

#### NOTES:

**(1)** FY 2021 - There was a NDI for SNAP EBT Stimulus funding of \$901,788. In addition, there was a supplemental of \$3,333,403 for CRSSA funding.

**(2)** FY 2022 - There was a NDI reduction of \$901,788 FF for contract costs associated with pandemic EBT benefits. There was also a supplemental reduction of \$3,333,403 of CRSSA funding. There was an increase of \$3,019,376 FF and \$3,513,136 for Pandemic EBT. There was also a core reduction of \$46,888 FF. In FY 2022 EBT had excess federal authority due to one-time stimulus grant award that had expenditures in the previous fiscal year.

**(3)** FY 2023 - There was a core reduction of \$3,019,376 stimulus funds for Pandemic EBT .

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
ELECTRONIC BENEFIT TRANSFER**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
	EE		0.00	1,696,622	1,499,859	0	3,196,481	
	PD		0.00	0	3,513,136	0	3,513,136	
	<b>Total</b>		<b>0.00</b>	<b>1,696,622</b>	<b>5,012,995</b>	<b>0</b>	<b>6,709,617</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	755 6857	PD	0.00	0	(3,513,136)	0	(3,513,136)	Core reduction of stimulus appropriation, award ended this fiscal year.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(3,513,136)</b>	<b>0</b>	<b>(3,513,136)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	EE		0.00	1,696,622	1,499,859	0	3,196,481	
	PD		0.00	0	0	0	0	
	<b>Total</b>		<b>0.00</b>	<b>1,696,622</b>	<b>1,499,859</b>	<b>0</b>	<b>3,196,481</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	EE		0.00	1,696,622	1,499,859	0	3,196,481	
	PD		0.00	0	0	0	0	
	<b>Total</b>		<b>0.00</b>	<b>1,696,622</b>	<b>1,499,859</b>	<b>0</b>	<b>3,196,481</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ELECTRONIC BENEFIT TRANSFER</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,696,622	0.00	1,696,622	0.00	1,696,622	0.00	1,696,622	0.00
TEMP ASSIST NEEDY FAM FEDERAL	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	421,633	0.00	1,399,859	0.00	1,399,859	0.00	1,399,859	0.00
DSS FEDERAL STIMULUS	1,153,444	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	3,371,699	0.00	3,196,481	0.00	3,196,481	0.00	3,196,481	0.00
PROGRAM-SPECIFIC								
DSS FEDERAL STIMULUS	0	0.00	3,513,136	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	3,513,136	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>3,371,699</b>	<b>0.00</b>	<b>6,709,617</b>	<b>0.00</b>	<b>3,196,481</b>	<b>0.00</b>	<b>3,196,481</b>	<b>0.00</b>
<b>SB 45/90/106 Imp Transtl Benef - 1886004</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,827,170	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,827,170	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,827,170</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Summer EBT CTC - 1886056</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,744,450	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	5,744,450	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	11,488,900	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,488,900</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,371,699</b>	<b>0.00</b>	<b>\$6,709,617</b>	<b>0.00</b>	<b>\$6,023,651</b>	<b>0.00</b>	<b>\$14,685,381</b>	<b>0.00</b>

1/24/24 15:11

im\_disummary

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ELECTRONIC BENEFIT TRANSFER</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	388	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	3,371,311	0.00	3,196,481	0.00	3,196,481	0.00	3,196,481	0.00
<b>TOTAL - EE</b>	<b>3,371,699</b>	<b>0.00</b>	<b>3,196,481</b>	<b>0.00</b>	<b>3,196,481</b>	<b>0.00</b>	<b>3,196,481</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	3,513,136	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>3,513,136</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,371,699</b>	<b>0.00</b>	<b>\$6,709,617</b>	<b>0.00</b>	<b>\$3,196,481</b>	<b>0.00</b>	<b>\$3,196,481</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,696,622</b>	<b>0.00</b>	<b>\$1,696,622</b>	<b>0.00</b>	<b>\$1,696,622</b>	<b>0.00</b>	<b>\$1,696,622</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,675,077</b>	<b>0.00</b>	<b>\$5,012,995</b>	<b>0.00</b>	<b>\$1,499,859</b>	<b>0.00</b>	<b>\$1,499,859</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.125**

**Program Name: Electronic Benefits Transfer (EBT)**

**Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)**

### 1a. What strategic priority does this program address?

Move individuals to economic independence

### 1b. What does this program do?

The Department of Social Services, Family Support Division is administering the Electronic Benefits Transfer (EBT) program to help low income Missourians by providing for the delivery of cash assistance and SNAP benefits through an EBT card.

The FSD currently contracts with FIS/eFunds Corporation to provide a statewide delivery system for SNAP and Temporary Assistance for Needy Families (TANF) cash benefits. The EBT system allows recipients to use the same type of system used by other consumers completing transactions with debit and credit cards. This is a federal requirement for SNAP recipients. A new contract was awarded to FIS/eFunds in June 2022 and was implemented January 2023. This contract is for five years with an option for five additional one-year renewals. This system also provides reports that are used to identify potential retailer and recipient fraud.

#### Monthly cost per case

#### New Contract Rates

SNAP only cases	\$0.43
TANF only cases	\$0.20
Cases receiving both SNAP and TANF	\$0.59

As required by SB 251 (2013), the DSS, FSD blocks TANF transactions at inappropriate locations, such as liquor stores, casinos, gambling/gaming establishments, and establishments that provide adult-oriented entertainment, using FIS/eFunds Corporations' Fraud Navigator. Fraud Navigator also analyzes SNAP and TANF transactions for possible unallowable activity and provides alerts to the Division of Legal Services, Welfare Investigations Unit.

Missouri implemented additional fraud prevention methods. Missouri has added a level of security to EBT cards to protect consumers from the cloning of EBT benefit cards with the activation of Card Authentication Value (CAV). Customers are now prohibited from using common pin numbers, such as 1111, 1234, 4444 for EBT transactions. Additionally, the Agriculture Improvement Act of 2018 states that Missouri must expunge unused SNAP Benefits from EBT online accounts after 9 months or upon verification that all members of the household are deceased. The expunging of unused benefits was implemented November 14, 2021 and the implementation of expunging benefits for deceased households was implemented April 24, 2022.

As a response to the COVID-19 pandemic, Missouri received approval from FNS to allow online purchasing with EBT cards. Currently Missouri has several small retailers, such as Hays Supermarket, Bratchers Market, Schnucks and Sliced Bread Market approved to accept online EBT purchases. Other Missouri retailers can apply to become online retailers and are added upon FNS approval. Missouri participants are also able to use online purchasing at any FNS approved online retailer.

In FY 2021, FY 2022, FY 2023, and FY 2024 federal stimulus appropriation and/or authority was granted to administer Pandemic EBT (P-EBT). The grant was extended thru March 31, 2024. This appropriation authority of \$3,513,136 for P-EBT is a core reduction for FY 2025.



## PROGRAM DESCRIPTION

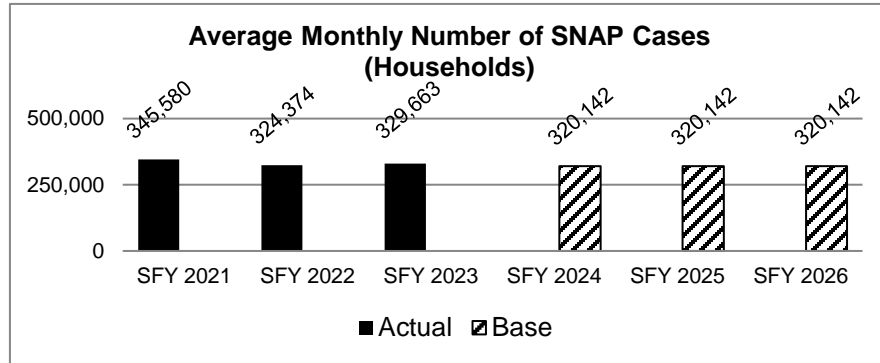
Department: Social Services

HB Section(s): 11.125

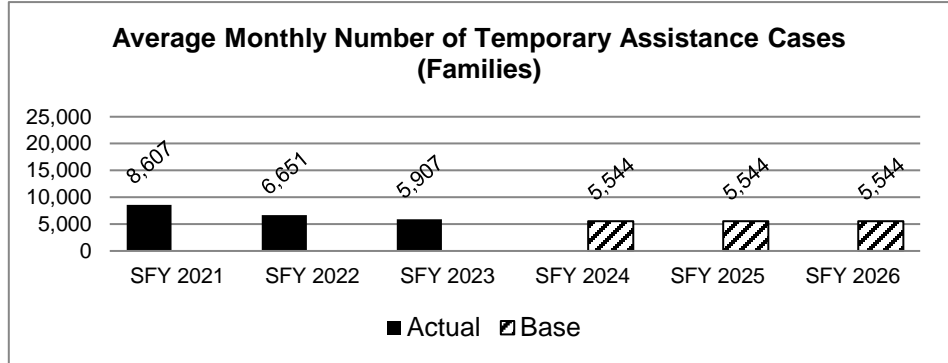
Program Name: Electronic Benefits Transfer (EBT)

Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

### 2a. Provide an activity measure(s) for the program.

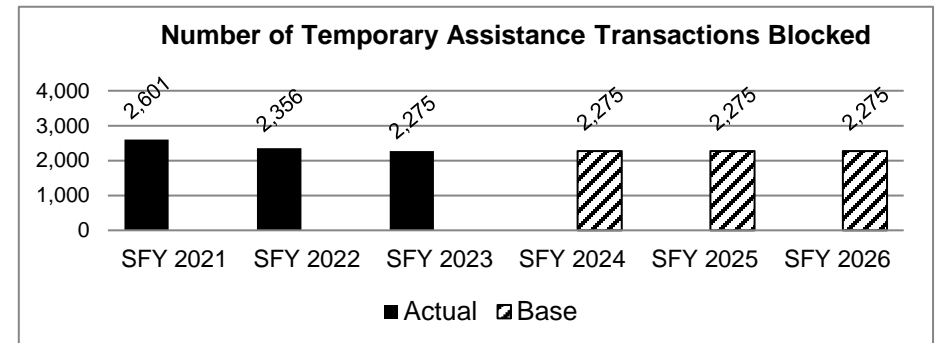
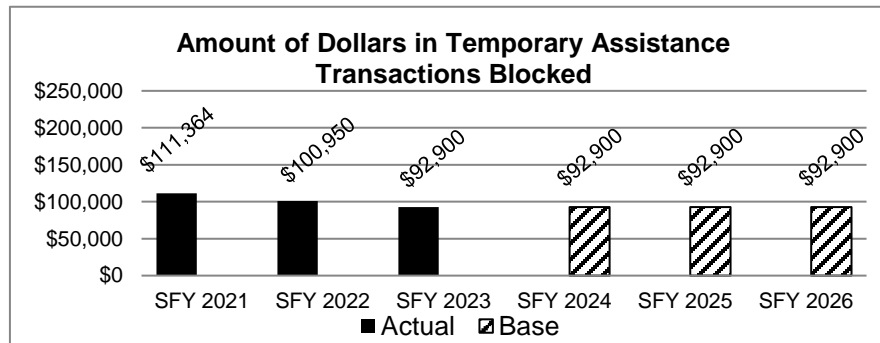


Projections are based on current caseload numbers.



Projections are based on current caseload numbers.

### 2b. Provide a measure(s) of the program's quality.



As required by SB 251 (2013), the DSS, FSD blocks TANF transactions at inappropriate locations, such as liquor stores, casinos, gambling/gaming establishments, and establishments that provide adult-oriented entertainment, using FIS/eFunds Corporation's Fraud Navigator. The initial push to block inappropriate locations has leveled off and projections were made based on the new transactions and dollars that are expected to be blocked over the next three years.

NOTE: The number of transactions blocked is determined by how many participants attempt to use their card at blocked locations. Participants may not be aware the location is blocked and often make multiple attempts at locations. The FSD receives additions to the list of blocked locations on a quarterly basis.

## PROGRAM DESCRIPTION

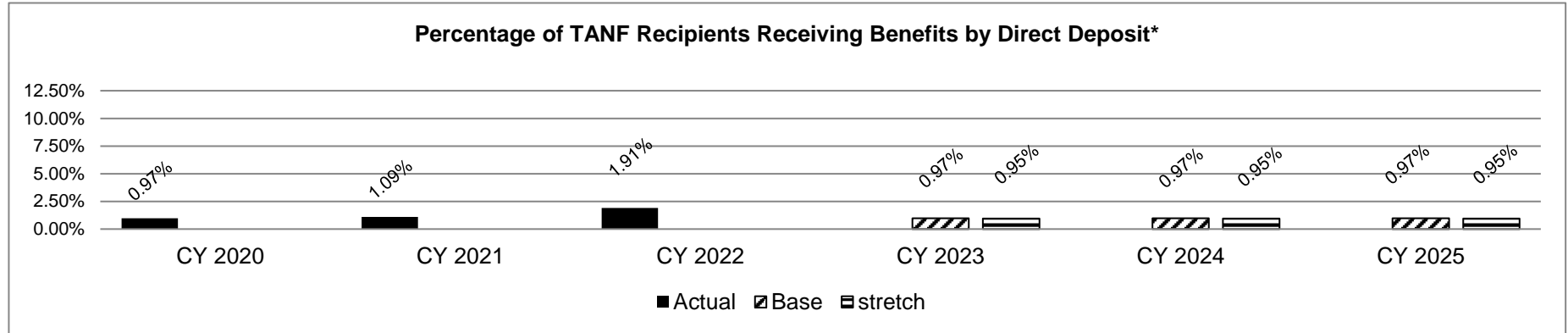
Department: Social Services

HB Section(s): 11.125

Program Name: Electronic Benefits Transfer (EBT)

Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

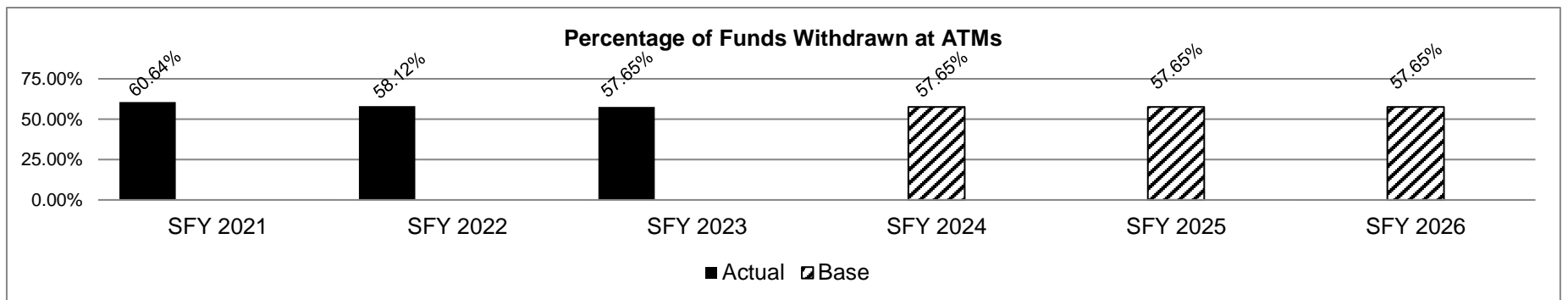
### 2c. Provide a measure(s) of the program's impact.



\*Some people elect to not use the EBT card, and have TANF benefits directly deposited. The use of the EBT card is more efficient, and allows for ATM blocking, so the Department is working to decrease the percentage of Direct Deposits.

CY 2023 will be available February 2024.

### 2d. Provide a measure(s) of the program's efficiency.



Funds withdrawn at ATMs are an efficient source of funding for recipients, compared with other ways to access cash benefits.

## PROGRAM DESCRIPTION

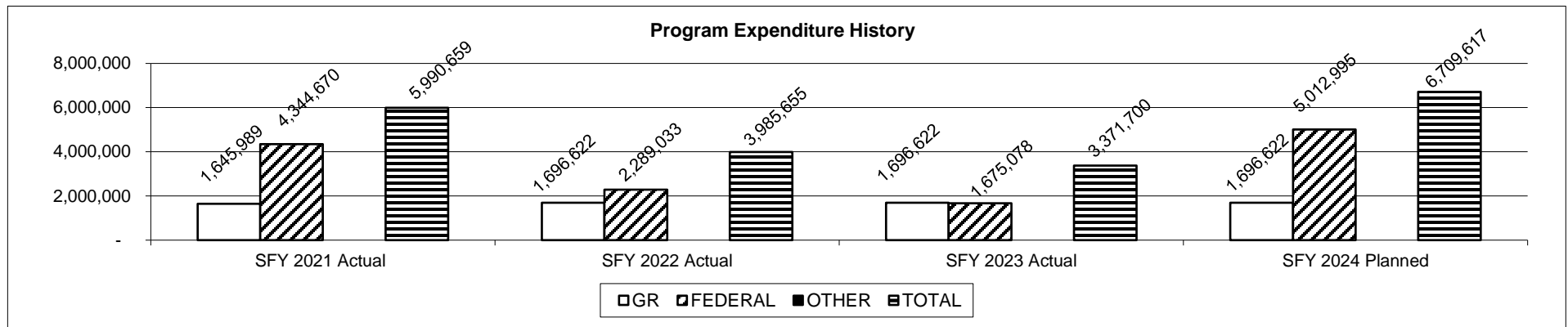
Department: Social Services

HB Section(s): 11.125

Program Name: Electronic Benefits Transfer (EBT)

Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Section 208.182, RSMo. Federal law: Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996; PL 104-193; Code of Federal Regulations (CFR) Title 7, Subtitle B, Chapter II, Subchapter C, Part 274 Issuance and Use of Program Benefits.

**6. Are there federal matching requirements? If yes, please explain.**

EBT federal fund (FF) reimbursement is based on the type of expenditure. A portion of the EBT contract is claimed to SNAP Admin (50% FF and 50% State Match) and a portion of the EBT contract is claimed to TANF (100% FF).

**7. Is this a federally mandated program? If yes, please explain.**

Yes. PL 104-193, PRWORA of 1996. Distributing SNAP benefits through this method is a federal requirement.







## CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Core: Polk County Trust

Budget Unit: 90026C  
HB Section: 11.130

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	10,000	10,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Family Services Donations Fund (0167) - \$10,000

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	10,000	10,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Family Services Donations Fund (0167) - \$10,000

### 2. CORE DESCRIPTION

The Polk County and Bolivar Charitable Trust was established by David Delarue on September 2, 1986. The programs and eligibility are determined by a local board of community individuals. The Trust is utilized for the benefit of the people of Polk County as determined by the donor of the Trust, David Delarue.

### 3. PROGRAM LISTING (list programs included in this core funding)

Polk County Trust

## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Polk County Trust

**Budget Unit:** 90026C

**HB Section:** 11.130

### 4. FINANCIAL HISTORY

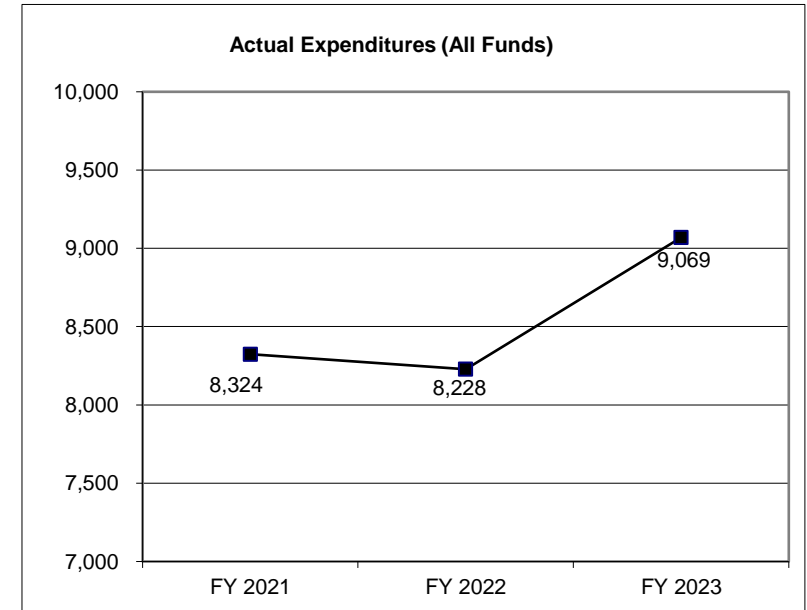
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Year
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	10,000	10,000	10,000	10,000
Actual Expenditures (All Funds)	8,324	8,228	9,069	N/A
Unexpended (All Funds)	1,676	1,772	931	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,676	1,772	931	N/A

\*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

#### NOTES:





---

**CORE RECONCILIATION DETAIL**

---

**DEPARTMENT OF SOCIAL SERVICES  
POLK COUNTY TRUST**

---

**5. CORE RECONCILIATION DETAIL**

---

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<hr/>							
<b>TAFP AFTER VETOES</b>	PD	0.00	0	0	10,000	10,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	0	0	10,000	10,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	0	0	10,000	10,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	
<hr/>							

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>POLK COUNTY TRUST</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
FAMILY SERVICES DONATIONS	9,069	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL - PD	9,069	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
<b>TOTAL</b>	<b>9,069</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$9,069</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	

1/24/24 15:11

im\_disummary

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POLK COUNTY TRUST</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	9,069	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	9,069	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$9,069	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$9,069	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

## PROGRAM DESCRIPTION

**Department:** Social Services

**HB Section(s):** 11.130

**Program Name:** Polk County Trust

**Program is found in the following core budget(s):** Polk County Trust

**1a. What strategic priority does this program address?**

Effective, accountable partnerships for Missourians

**1b. What does this program do?**

The Department of Social Services (DSS), Family Support Division (FSD) distributes the Polk County and Bolivar Charitable Trust funds. These funds help the people of Polk County by providing support for community projects with an emphasis on services to improve the lives of individuals in the county and to benefit the community as a whole.

The Polk County and Bolivar Charitable Trust was established by David Delarue on September 2, 1986. Programs and eligibility are determined by a local community board.

Funds are authorized by the board for the following purposes:

- Improve the quality of life for the Citizens of Polk County as determined by the board.
- Provide for community education projects.
- Meet the various needs of homeless, dependent or neglected children.
- Provide for emergency needs of families and children immediately, as such needs are identified.
- The board has the option, as stipulated in the Trust, to allow funds to accumulate for future use for the Citizens of Polk County.

Performance measures are not included as this is a pass-through program. (Sections 2a-2d omitted)

## PROGRAM DESCRIPTION

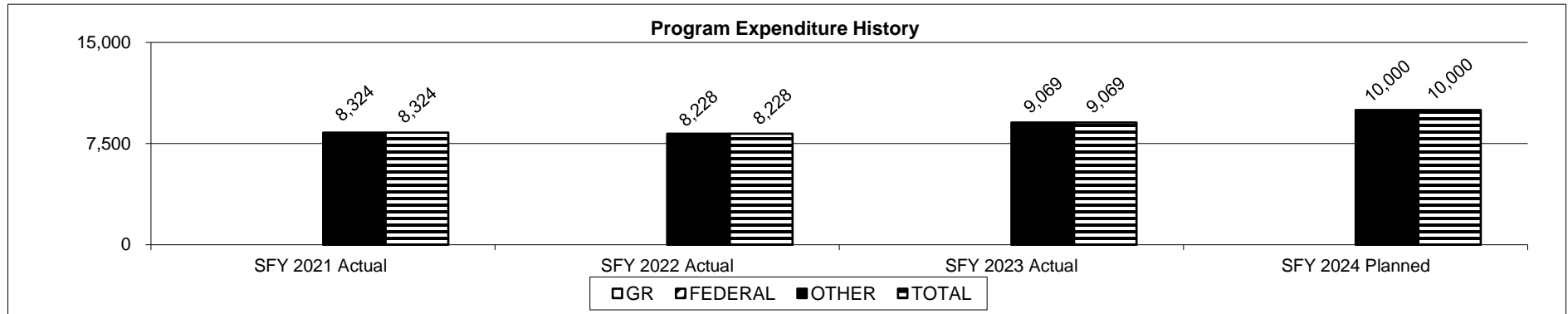
Department: Social Services

HB Section(s): 11.130

Program Name: Polk County Trust

Program is found in the following core budget(s): Polk County Trust

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Family Services Donations Fund (0167).

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

N/A

**6. Are there federal matching requirements? If yes, please explain.**

N/A

**7. Is this a federally mandated program? If yes, please explain.**

No.









## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Family Assistance Management Information System (FAMIS)

**Budget Unit:** 90028C  
**HB Section:** 11.135

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	517,908	473,422	0	991,330
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>517,908</b>	<b>473,422</b>	<b>0</b>	<b>991,330</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	517,908	473,422	0	991,330
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>517,908</b>	<b>473,422</b>	<b>0</b>	<b>991,330</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

### 2. CORE DESCRIPTION

The Family Assistance Management Information System (FAMIS) is a legacy system for Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), MO HealthNet (Aged, Blind, and Disabled) and related programs. It allows customers to provide their personal information once, rather than multiple times when applying for more than one program. FAMIS generates notices to customers, tracks required verification, and tracks Medical Review Team (MRT) review due dates. The system takes automatic actions based on information entered by staff. FAMIS issues benefits to customers and payments to vendors.

The Child Care Subsidy Program transitioned to DESE's Child Care Data System effective December 18, 2023.

### 3. PROGRAM LISTING (list programs included in this core funding)

FAMIS

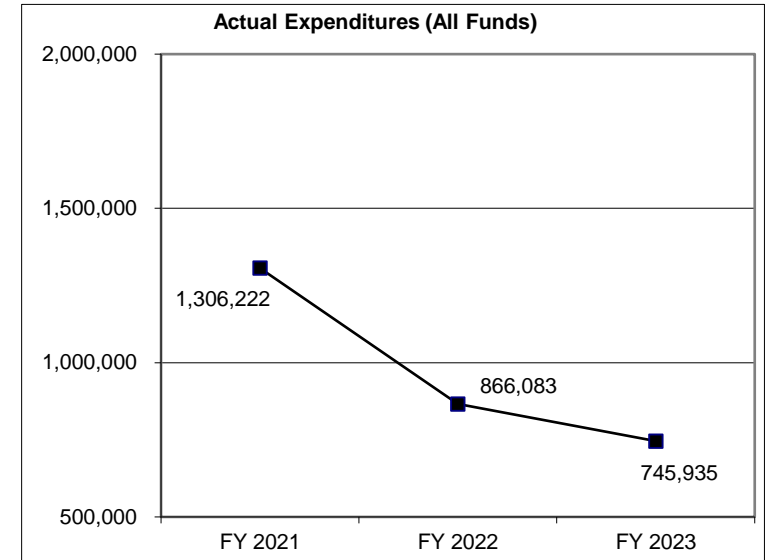
# CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Core: Family Assistance Management Information System (FAMIS)

Budget Unit: 90028C  
HB Section: 11.135

## 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,804,790	1,709,084	1,675,362	991,330
Less Reverted (All Funds)	(17,263)	(15,537)	(15,537)	(15,537)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,787,527	1,693,547	1,659,825	975,793
Actual Expenditures (All Funds)	1,306,222	866,083	745,935	N/A
Unexpended (All Funds)	481,305	827,464	913,890	N/A
Unexpended, by Fund:				
General Revenue	266,071	7,421	315	N/A
Federal	215,234	820,043	913,575	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



\*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

## NOTES:

(1) FY 2021 - There was a \$6,966 supplemental funded to cover departmental costs related to the COVID-19 pandemic for increased SNAP benefits.

(2) FY 2022 - Additional appropriation and/or authority of \$13,932 FF was funded to cover departmental costs related to the COVID-19 pandemic for increased SNAP benefits. There was a core reduction of \$122,462 (\$57,545 GR; 64,917 FF). There was a supplemental decrease of \$6,966 for costs related to the COVID-19 pandemic. There was an increase of \$19,790 FF in PHE funding.

(3) FY 2023 - There was a core decrease of \$13,932 FF related to the COVID-19 pandemic for increased SNAP benefits. The FAMIS PHE core of \$19,790 (\$7,421 GR; \$12,369 FF) were broken out into a separate core tab.

(4) FY 2024 - There was a core decrease of \$684,032 TANF FF.

## CORE DECISION ITEM

Department: Social Services

Division: Family Support

Core: Family Assistance Management Information System (FAMIS) PHE

Budget Unit: 90038C

HB Section: 11.135

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

### 2. CORE DESCRIPTION

The Family Assistance Management Information System (FAMIS) is a legacy system for Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), MO HealthNet (Aged, Blind, and Disabled) and related programs. It allows customers to provide their personal information once, rather than multiple times when applying for more than one program. FAMIS generates notices to customers, tracks required verification, and tracks Medical Review Team (MRT) review due dates. The system takes automatic actions based on information entered by staff. FAMIS issues benefits to customers and payments to vendors.

The Child Care Subsidy Program transitioned to DESE's Child Care Data System effective December 18, 2023.

This core funds system costs associated with Public Health Emergency (PHE) unwind.

**PHE was funded as a one-time appropriation in FY 2023 and FY 2024.**

### 3. PROGRAM LISTING (list programs included in this core funding)

FAMIS PHE

# **CORE DECISION ITEM**

**Department: Social Services**

**Division: Family Support**

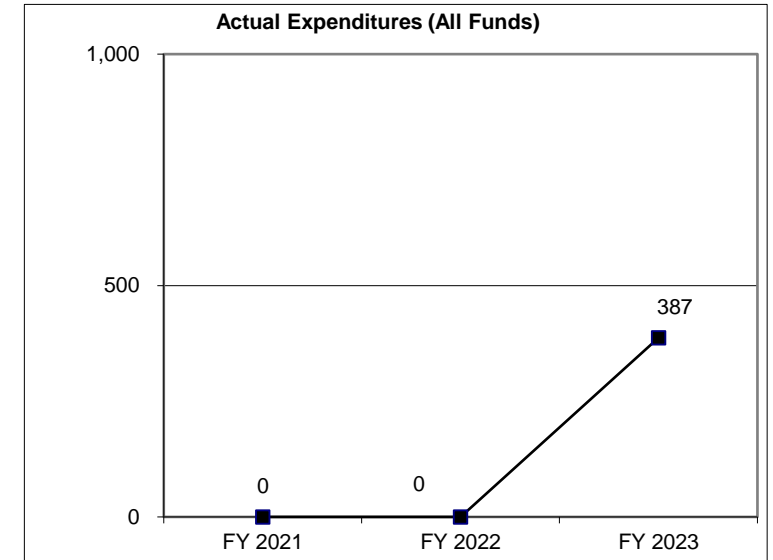
**Core: Family Assistance Management Information System (FAMIS) PHE**

**Budget Unit: 90038C**

**HB Section: 11.135**

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	0	19,790	19,790
Less Reverted (All Funds)	0	0	(223)	(223)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	19,567	19,567
Actual Expenditures (All Funds)	0	0	387	N/A
Unexpended (All Funds)	0	0	19,180	N/A
Unexpended, by Fund:				
General Revenue	0	0	7,065	N/A
Federal	0	0	12,115	N/A
Other	0	0	0	N/A
		<b>(1)</b>	<b>(2)</b>	<b>(2)</b>



\*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

### **NOTES:**

**(1)** FY 2022 was previously combined in the FAMIS Core.

**(2)** The FAMIS PHE core of \$19,790 (\$7,421 GR; \$12,369 FF) was separated from the FAMIS core.

---

**CORE RECONCILIATION DETAIL**

---

**DEPARTMENT OF SOCIAL SERVICES  
FAMIS**

---

**5. CORE RECONCILIATION DETAIL**

---

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<hr/>							
<b>TAFP AFTER VETOES</b>	EE	0.00	517,908	473,422	0	991,330	
	<b>Total</b>	<b>0.00</b>	<b>517,908</b>	<b>473,422</b>	<b>0</b>	<b>991,330</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	517,908	473,422	0	991,330	
	<b>Total</b>	<b>0.00</b>	<b>517,908</b>	<b>473,422</b>	<b>0</b>	<b>991,330</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	517,908	473,422	0	991,330	
	<b>Total</b>	<b>0.00</b>	<b>517,908</b>	<b>473,422</b>	<b>0</b>	<b>991,330</b>	
<hr/>							

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES FAMIS PHE

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				EE	0.00	7,421	12,369	0	19,790	
				<b>Total</b>	<b>0.00</b>	<b>7,421</b>	<b>12,369</b>	<b>0</b>	<b>19,790</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	210	1020		EE	0.00	(7,421)	0	0	(7,421)	Core reduction of one-time funding.
1x Expenditures	210	1017		EE	0.00	0	(12,369)	0	(12,369)	Core reduction of one-time funding.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(7,421)</b>	<b>(12,369)</b>	<b>0</b>	<b>(19,790)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				EE	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>FAMIS</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	502,056	0.00	517,908	0.00	517,908	0.00	517,908	0.00	
CHILD CARE AND DEVELOPMENT FED	20,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	223,879	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	48,422	0.00	48,422	0.00	48,422	0.00	
TOTAL - EE	745,935	0.00	991,330	0.00	991,330	0.00	991,330	0.00	
<b>TOTAL</b>	<b>745,935</b>	<b>0.00</b>	<b>991,330</b>	<b>0.00</b>	<b>991,330</b>	<b>0.00</b>	<b>991,330</b>	<b>0.00</b>	
<b>FAMIS - 1886006</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	165,725	0.00	165,725	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	238,482	0.00	238,482	0.00	
TOTAL - EE	0	0.00	0	0.00	404,207	0.00	404,207	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>404,207</b>	<b>0.00</b>	<b>404,207</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$745,935</b>	<b>0.00</b>	<b>\$991,330</b>	<b>0.00</b>	<b>\$1,395,537</b>	<b>0.00</b>	<b>\$1,395,537</b>	<b>0.00</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>FAMIS PHE</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	133	0.00	7,421	0.00	0	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	254	0.00	12,369	0.00	0	0.00	0	0.00	
TOTAL - EE	387	0.00	19,790	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>387</b>	<b>0.00</b>	<b>19,790</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>PHE Eligibility Verification - 1886032</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	7,421	0.00	7,421	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	12,369	0.00	12,369	0.00	
TOTAL - EE	0	0.00	0	0.00	19,790	0.00	19,790	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>19,790</b>	<b>0.00</b>	<b>19,790</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$387</b>	<b>0.00</b>	<b>\$19,790</b>	<b>0.00</b>	<b>\$19,790</b>	<b>0.00</b>	<b>\$19,790</b>	<b>0.00</b>	

1/24/24 15:11

im\_disummary



# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FAMIS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	338	0.00	1,619	0.00	1,619	0.00	1,619	0.00
SUPPLIES	0	0.00	533	0.00	533	0.00	533	0.00
PROFESSIONAL SERVICES	745,597	0.00	989,178	0.00	989,178	0.00	989,178	0.00
<b>TOTAL - EE</b>	<b>745,935</b>	<b>0.00</b>	<b>991,330</b>	<b>0.00</b>	<b>991,330</b>	<b>0.00</b>	<b>991,330</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$745,935</b>	<b>0.00</b>	<b>\$991,330</b>	<b>0.00</b>	<b>\$991,330</b>	<b>0.00</b>	<b>\$991,330</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$502,056</b>	<b>0.00</b>	<b>\$517,908</b>	<b>0.00</b>	<b>\$517,908</b>	<b>0.00</b>	<b>\$517,908</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$243,879</b>	<b>0.00</b>	<b>\$473,422</b>	<b>0.00</b>	<b>\$473,422</b>	<b>0.00</b>	<b>\$473,422</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FAMIS PHE</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	387	0.00	19,790	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>387</b>	<b>0.00</b>	<b>19,790</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$387</b>	<b>0.00</b>	<b>\$19,790</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$133	0.00	\$7,421	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$254	0.00	\$12,369	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.135**

**Program Name: Family Assistance Management Information System (FAMIS)**

**Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)**

### **1a. What strategic priority does this program address?**

Move families to economic independence

### **1b. What does this program do?**

The Family Assistance Management Information System (FAMIS) is a legacy eligibility determination system for Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), MO HealthNet (Aged, Blind, and Disabled) and related programs. FAMIS helps the Family Support Division (FSD) team members process applications and deliver benefits to customers in an accurate and timely manner. FAMIS issues benefits to customers and payments to vendors.

As the programs managed in the system are constantly changing due to both state and federal requirements, FAMIS will require continued funding to make necessary changes. This appropriation also supports modifications to increase system efficiency, prevent fraud and abuse, comply with and prevent audit findings, and provide enhanced client services. To support these changes, the FAMIS team gathers business requirements, completes design, development, and testing for all system changes.

The Missouri Eligibility Determination and Enrollment System (MEDES) will eventually replace FAMIS. Beginning January 1, 2014, the Family Medicaid (MAGI) program was converted into MEDES. The MEDES project encompasses the design, development, and implementation of a federally certified system for the MO HealthNet, SNAP, and TANF Assistance. The development of SNAP into MEDES began November 2021. TANF and MO HealthNet (Aged, Blind and Disabled) programs will follow. The Adult Expansion Group (AEG) related to the expansion of Medicaid in Missouri was added to MEDES in FY 2022 and applications for adult programs now begin with a registration in MEDES. However, if the applicant is not eligible for expansion coverage the application may also be registered in FAMIS if applicant indicates disability, receives Medicare Part A or B, or receives Supplemental Security Income (SSI) benefits. FAMIS must remain fully functional for the remaining programs until conversion is complete. The FAMIS unit also operates a help desk, which took 7,425 calls in FY 2023.

The Child Care Subsidy Program transitioned to DESE's Child Care Data System effective December 18, 2023.

## PROGRAM DESCRIPTION

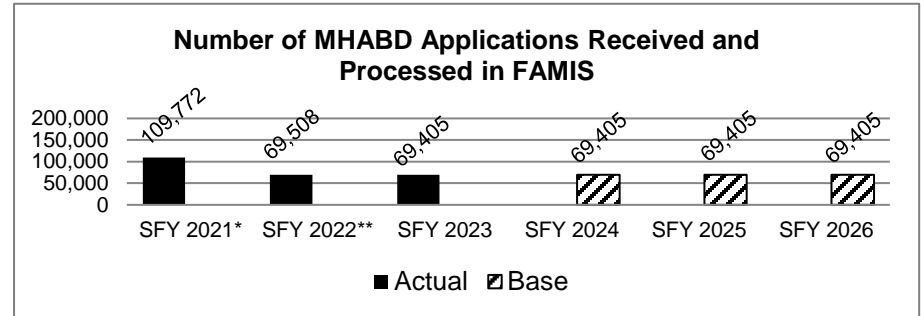
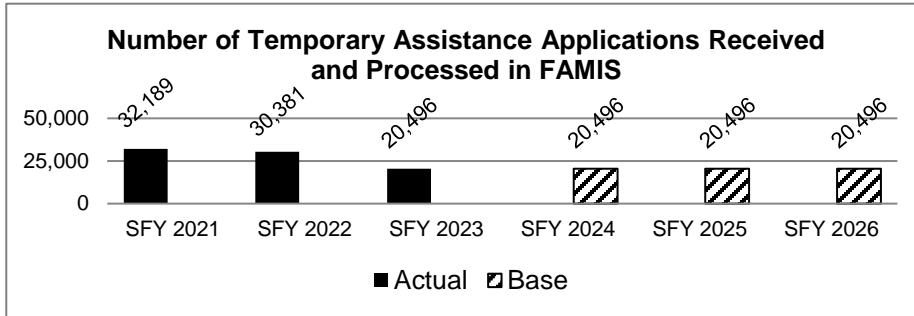
Department: Social Services

HB Section(s): 11.135

Program Name: Family Assistance Management Information System (FAMIS)

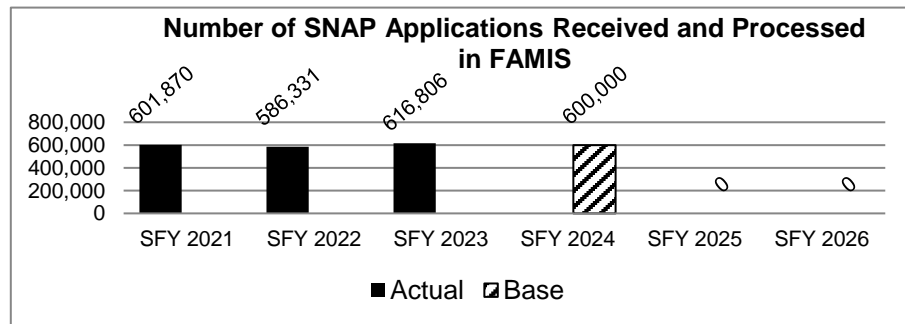
Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

### 2a. Provide an activity measure(s) for the program.

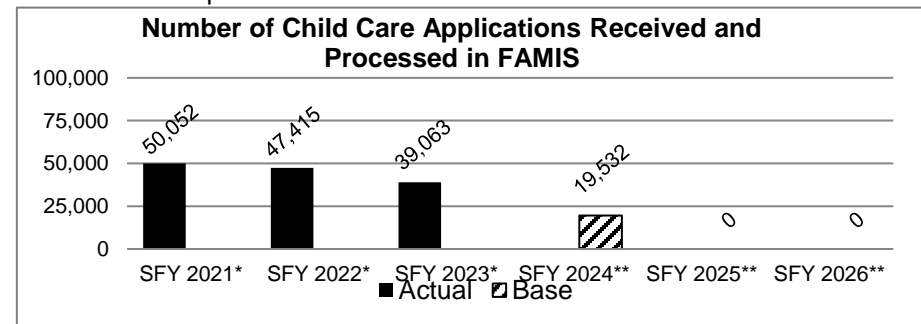


\*In 2021 COVID-19 Public Health Emergency (PHE) guidelines resulted in fewer closings of MO HealthNet cases. The decrease in re-applications impacted the total number of MO HealthNet applications received.

\*\*SFY 2022 Without any comparable data, the decrease is thought to be related to the implementation of the AEG in October 2021.



SNAP applications processed in FAMIS are expected to decrease when the implementation of SNAP into the MEDES is complete.



\*The decrease reported in SFY 2021, 2022, and 2023 can be attributed to some child care benefits being extended or granted automatically as part of the COVID-19 response and employees statewide, public and private, transitioned to remote work environments reducing the need for childcare.

\*\*Projections represent approximately six months of estimated child care application processing in SFY 2024 until the child care program transitioned from FAMIS to DESE's Child Care Data System on December 18, 2023.

## PROGRAM DESCRIPTION

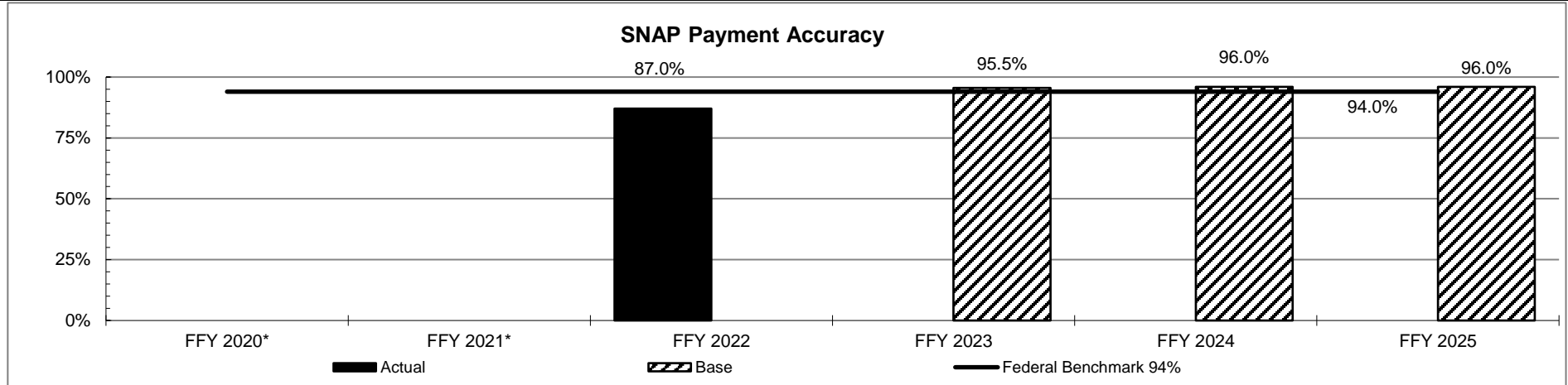
Department: Social Services

HB Section(s): 11.135

Program Name: Family Assistance Management Information System (FAMIS)

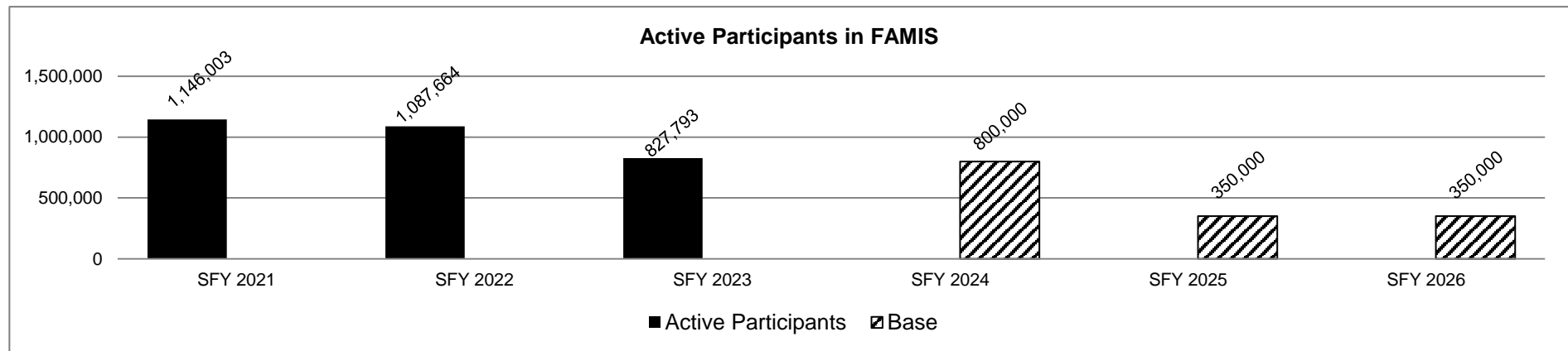
Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

### 2b. Provide a measure(s) of the program's quality.



\*In FFY 2020 and FFY 2021, there was no data to report as COVID-19 PHE guidelines suspended requirements for Quality Control reviews. FFY 2023 data will be available in July 2024.

### 2c. Provide a measure(s) of the program's impact.



Future active participants are expected to decrease with the implementation of more programs in MEDES.

## PROGRAM DESCRIPTION

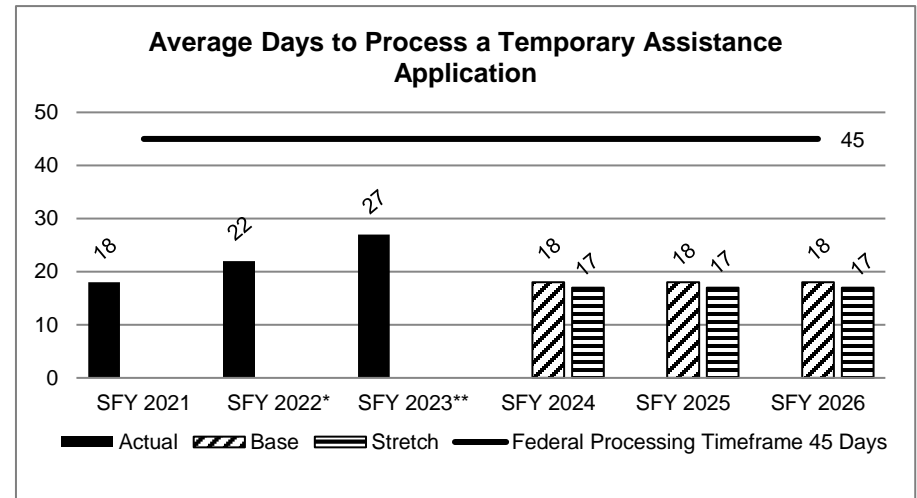
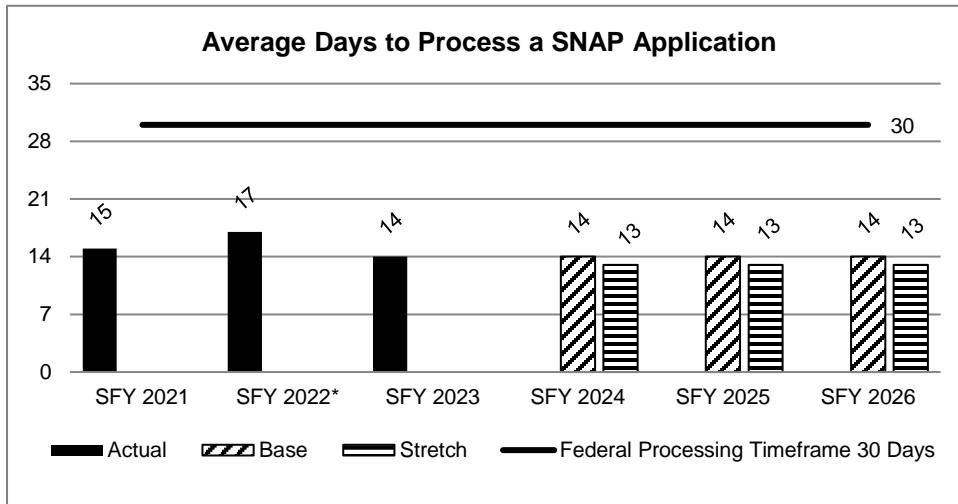
Department: Social Services

HB Section(s): 11.135

Program Name: Family Assistance Management Information System (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

### 2d. Provide a measure(s) of the program's efficiency.



Note: FSD continues to maintain the FAMIS System until MEDES is fully implemented.

\*In SFY 2022, the increase is attributed to the high turnover rate and difficulty hiring processing staff. An improvement is projected with the implementation of new technology, such as enhanced Eligibility Verification Service (EVS), and employee retention initiatives.

\*\*SFY 2023 data reflects an increase that resulted from the implementation of Business Process Reengineering that is not expected to continue.

## PROGRAM DESCRIPTION

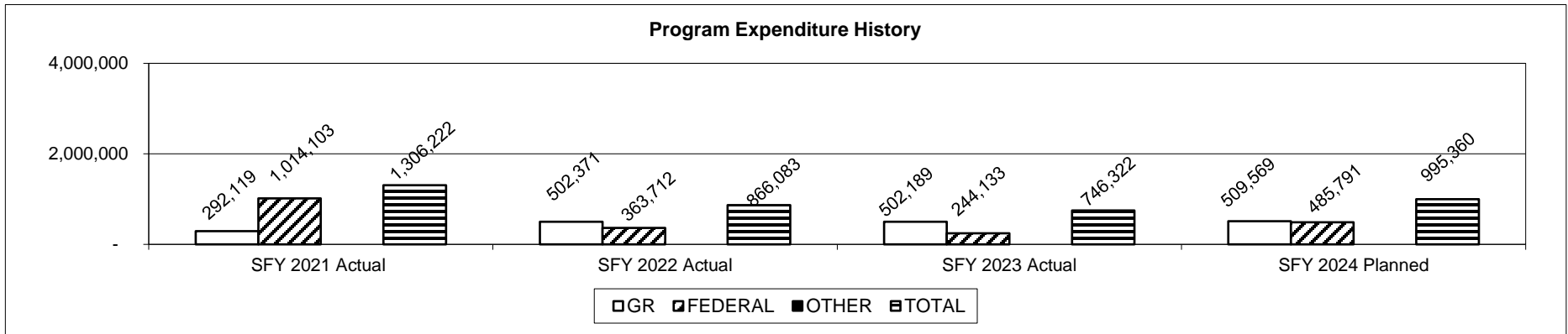
Department: Social Services

HB Section(s): 11.135

Program Name: Family Assistance Management Information System (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



SFY 2024 Planned expenditures are net of reverted.

**4. What are the sources of the "Other " funds?**

N/A.

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal law: Title IV-A of the Social Security Act, Federal regulations: 45 CFR Part 95, 7 CFR Part 272 and 277.

**6. Are there federal matching requirements? If yes, please explain.**

Yes. FAMIS has an approved cost allocation plan outlining financial participation of the state and federal partners.

**7. Is this a federally mandated program? If yes, please explain.**

Resources used to support federal mandated programs, such as SNAP and MO HealthNet, are considered federally mandated.









# NEW DECISION ITEM

Department: Social Services  
Division: Family Support  
DI Name: FAMIS DI# 1886006

Budget Unit 90028C  
HB Section 11.135

## 1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	165,725	238,482	0	404,207
PSD	0	0	0	0
TRF	0	0	0	0
Total	165,725	238,482	0	404,207

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A  
Non-Counts: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	165,725	238,482	0	404,207
PSD	0	0	0	0
TRF	0	0	0	0
Total	165,725	238,482	0	404,207

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A  
Non-Counts: N/A

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Continued Maintenance of FAMIS	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Family Assistance Management Information System (FAMIS) is a legacy eligibility determination system for Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), MO HealthNet (Aged, Blind, and Disabled) and related programs. The Missouri Eligibility Determination and Enrollment System (MEDES) will eventually replace FAMIS. However, as the programs managed in FAMIS are constantly changing due to both state and federal requirements, FAMIS will require continued funding to make necessary changes until all programs are fully implemented into MEDES.

The Child Care Subsidy program transferred to DESE's Child Care Data System effective December 18, 2023.

Federal law: Title IV-A of the Social Security Act, Federal regulations: 45 CFR Part 95, 7 CFR Part 272 and 277.

# NEW DECISION ITEM

Department: Social Services  
Division: Family Support  
DI Name: FAMIS DI# 1886006

Budget Unit 90028C  
HB Section 11.135

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

As the programs managed in FAMIS are constantly changing due to both state and federal requirements, FAMIS will require continued funding to make necessary changes until all programs are fully implemented into MEDES.

FAMIS Core Appropriation Authority (does not include one-time PHE funding)	\$ 991,330
Less Reverted General Revenue	\$ (15,537)
FAMIS Appropriation Authority Available	\$ 975,793

Estimated FAMIS Contracted Maintenance Expenditures	\$ 1,380,000
---	--------------

FY2025 Request for Additional Authority	\$ 404,207
---	------------

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
Professional Services (BOBC 400)	165,725		238,482		0		404,207		0
							0		
<b>Total EE</b>	<b>165,725</b>		<b>238,482</b>		<b>0</b>		<b>404,207</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>165,725</b>	<b>0.0</b>	<b>238,482</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>404,207</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**

<b>Department: Social Services</b>	<b>Budget Unit</b>	<b>90028C</b>
<b>Division: Family Support</b>		
<b>DI Name: FAMIS</b>	<b>DI# 1886006</b>	<b>HB Section</b>
		<b>11.135</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
Professional Services (BOBC 400)	165,725		238,482				404,207		
<b>Total EE</b>	<b>165,725</b>		<b>238,482</b>		<b>0</b>		<b>404,207</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>165,725</b>	<b>0.0</b>	<b>238,482</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>404,207</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**

**Department: Social Services**  
**Division: Family Support**  
**DI Name: FAMIS** **DI# 1886006**

**Budget Unit** **90028C**  
**HB Section** **11.135**

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**  
Please see FAMIS Program Description for measures of activity.

**6b. Provide a measure(s) of the program's quality.**  
Please see FAMIS Program Description for measures of quality.

**6c. Provide a measure(s) of the program's impact.**  
Please see FAMIS Program Description for measures of impact.

**6d. Provide a measure(s) of the program's efficiency.**  
Please see FAMIS Program Description for measures of efficiency.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Continued funding to make necessary changes in FAMIS based on federal and state requirements until all programs are fully implemented into MEDES.

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FAMIS</b>								
<b>FAMIS - 1886006</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	404,207	0.00	404,207	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>404,207</b>	<b>0.00</b>	<b>404,207</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$404,207</b>	<b>0.00</b>	<b>\$404,207</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$165,725</b>	<b>0.00</b>	<b>\$165,725</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$238,482</b>	<b>0.00</b>	<b>\$238,482</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>









## CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Core: Missouri Eligibility and Enrollment System (MEDES) MAGI

Budget Unit: 90030C  
HB Section: 11.140

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,679,087	30,192,688	1,000,000	32,871,775
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,679,087	30,192,688	1,000,000	32,871,775
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Health Initiatives Fund (0275) - \$1,000,000

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,679,087	30,192,688	1,000,000	32,871,775
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,679,087	30,192,688	1,000,000	32,871,775
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Health Initiatives Fund (0275) - \$1,000,000

### 2. CORE DESCRIPTION

The Missouri Eligibility Determination and Enrollment System (MEDES) project encompasses the design, development, and implementation of a federally certified system for the MO HealthNet, Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF) programs. Department of Social Services (DSS) has also implemented an Enterprise Content Management (ECM) system for integrating document imaging of case records with the MEDES system. The MEDES and ECM will allow the Family Support Division to streamline workflows and business processes to improve program performance and efficiencies.

The Child Care Subsidy program transferred to DESE's Child Care Data System effective December 18, 2023.

This core funds the implementation and maintenance and operations of the MAGI program in the MEDES system.

### 3. PROGRAM LISTING (list programs included in this core funding)

MEDES MAGI

# CORE DECISION ITEM

Department: Social Services

Division: Family Support

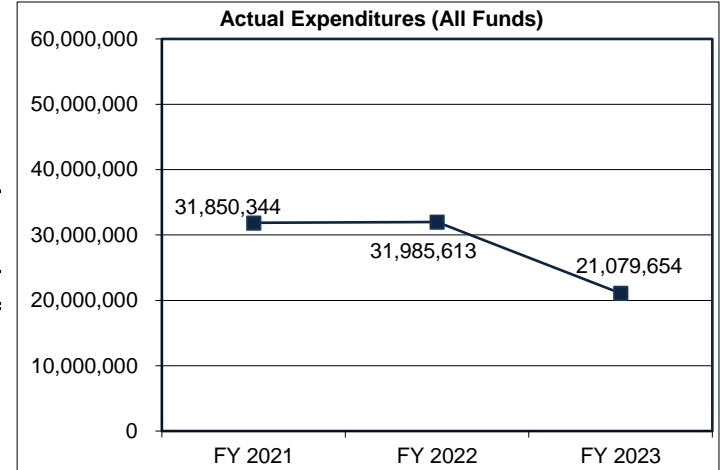
Core: Missouri Eligibility and Enrollment System (MEDES) MAGI

Budget Unit: 90030C

HB Section: 11.140

## 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	68,530,035	68,168,909	34,047,399	34,047,479
Less Reverted (All Funds)	(230,768)	(230,768)	(106,118)	(106,121)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	68,299,267	67,938,141	33,941,281	33,941,358
Actual Expenditures (All Funds)	31,850,344	31,985,613	21,079,654	N/A
Unexpended (All Funds)	36,448,923	35,952,528	12,861,627	N/A
Unexpended, by Fund:				
General Revenue	2,607,476	910,265	3,358	N/A
Federal	33,841,447	35,042,263	12,858,269	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



\*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

### NOTES:

(1) FY 2021 - There was a core reallocation increase of \$3,418 (\$285 GR; \$3,133 FF) for mileage reimbursement. There was a transfer of \$3,500,000 (\$875,000 GR; \$2,625,000 FF) to HB Section 11.115 for Third Party Eligibility Services.

(2) FY 2022 - There was an increase of \$200,000 FF in MEDES Child Care and an increase of \$200,000 FF in MEDES TANF. There was a core reduction of \$3,565,864 FF for MEDES MAGI. There was a supplemental increase of \$2,613,263 FF in MEDES MAGI and a Public Health Emergency (PHE) increase of \$191,475 (\$47,869 GR; \$143,606 FF).

(3) FY 2023 - There was a supplemental decrease of \$2,613,623 FF. There was a core reallocation of \$2,613,623 FF from MEDES SNAP to MEDES MAGI. There was a core reduction of \$7,500,000 in MEDES SNAP and a core increase in MEDES MAGI of \$5,000,000 FF for AEG, and a core increase in MEDES ECM of \$193,677 (\$53,867 GR; \$139,810 FF) for the implementation of document recognition technology. The following cores were broken out into separate cores: MEDES SNAP- \$21,916,772 (\$2,688,120 GR; \$19,228,652 FF), MEDES IV&V- \$1,323,520 (\$352,983 GR; \$970,537 FF), MEDES ECM- \$2,693,677 (\$453,867 GR; \$2,239,810 FF), MEDES PMO- \$2,676,480 (\$713,897 GR; \$1,962,583 FF), MEDES Child Care- \$200,000 FF, MEDES TANF- \$200,000 FF, and MEDES MAGI PHE- \$191,475 (\$47,869 GR; \$143,606 FF).

(4) FY 2024 - There was a mileage rate reimbursement increase of \$80 GR for MEDES MAGI.

## CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Core: Missouri Eligibility and Enrollment System (MEDES) MAGI PHE

Budget Unit: 90039C  
HB Section: 11.140

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

### 2. CORE DESCRIPTION

The Missouri Eligibility Determination and Enrollment System (MEDES) project encompasses the design, development, and implementation of a federally certified system for the MO HealthNet, Supplemental Nutrition Assistance Program (SNAP) Temporary Assistance for Needy Families (TANF) programs. Department of Social Services (DSS) has also implemented an Enterprise Content Management (ECM) system for integrating document imaging of case records with the MEDES system. The MEDES and ECM will allow the Family Support Division to streamline workflows and business processes to improve program performance and efficiencies.

The Child Care Subsidy program transferred to DESE's Child Care Data System effective December 18, 2023.

This core funds system cost associated with Public Health Emergency (PHE) unwind.

**PHE was funded as a one-time appropriation in FY 2023 and FY 2024.**

### 3. PROGRAM LISTING (list programs included in this core funding)

MEDES MAGI PHE

# CORE DECISION ITEM

Department: Social Services

Division: Family Support

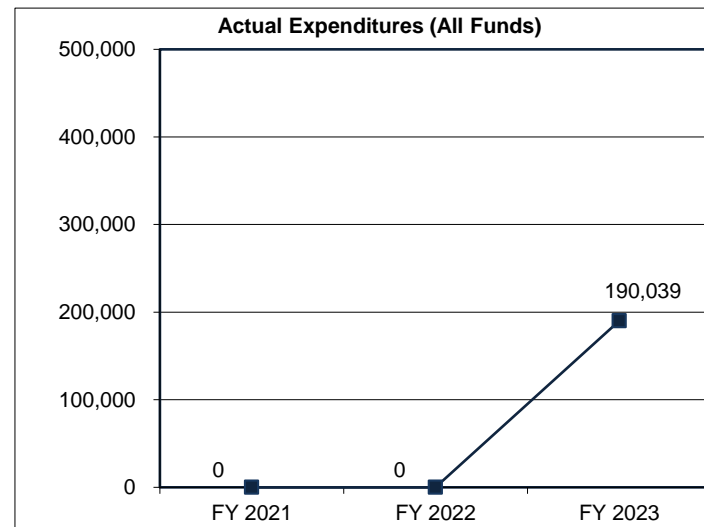
Core: Missouri Eligibility and Enrollment System (MEDES) MAGI PHE

Budget Unit: 90039C

HB Section: 11.140

## 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	191,475	191,475
Less Reverted (All Funds)	0	0	(1,436)	(1,436)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	190,039	190,039
Actual Expenditures (All Funds)	0	0	190,039	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)	(2)	



\*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

### NOTES:

(1) FY 2022 was previously combined in the MEDES Core.

(2) The MEDES MAGI PHE one-time funding of \$191,475 (\$47,869 GR; \$143,606 FF) was broken out into a separate core.

## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Missouri Eligibility and Enrollment System (MEDES) SNAP

**Budget Unit:** 90031C  
**HB Section:** 11.140

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,688,120	15,844,516	0	18,532,636
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>2,688,120</b>	<b>15,844,516</b>	<b>0</b>	<b>18,532,636</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,688,120	15,844,516	0	18,532,636
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>2,688,120</b>	<b>15,844,516</b>	<b>0</b>	<b>18,532,636</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

### 2. CORE DESCRIPTION

The Missouri Eligibility Determination and Enrollment System (MEDES) project encompasses the design, development, and implementation of a federally certified system for the MO HealthNet, Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF) programs. Department of Social Services (DSS) has also implemented an Enterprise Content Management (ECM) system for integrating document imaging of case records with the MEDES system. The MEDES and ECM will allow the Family Support Division to streamline workflows and business processes to improve program performance and efficiencies. The Child Care Subsidy program transferred to DESE's Child Care Data System effective December 18, 2023.

This core funds the implementation and maintenance and operations of the SNAP program in the MEDES system.

### 3. PROGRAM LISTING (list programs included in this core funding)

MEDES SNAP

# **CORE DECISION ITEM**

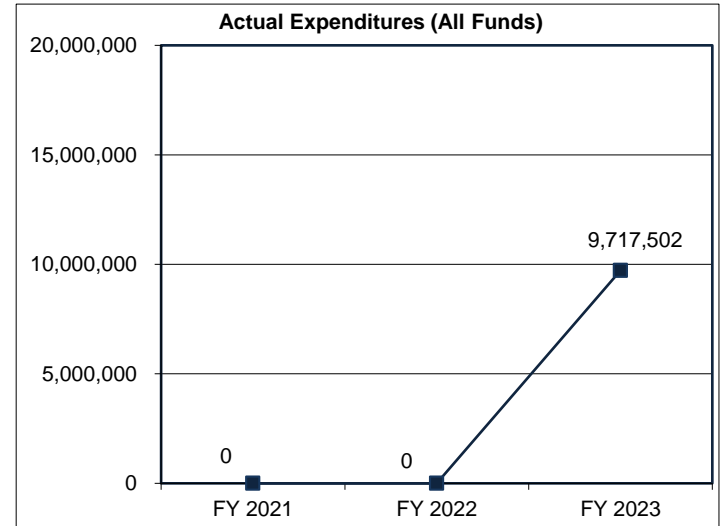
**Department: Social Services**  
**Division: Family Support**  
**Core: Missouri Eligibility and Enrollment System (MEDES) SNAP**

**Budget Unit: 90031C**

**HB Section: 11.140**

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	0	21,916,772	18,532,636
Less Reverted (All Funds)	0	0	(80,644)	(80,644)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	21,836,128	18,451,992
Actual Expenditures (All Funds)	0	0	9,717,502	N/A
Unexpended (All Funds)	0	0	12,118,626	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	12,118,626	N/A
Other	0	0	0	N/A
	<b>(1)</b>	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>



\*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

### **NOTES:**

**(1)** FY 2021 & FY 2022 were previously combined in the MEDES MAGI Core.

**(2)** FY 2023 - The MEDES SNAP core of \$21,916,772 (\$2,688,120 GR; \$19,228,652 FF) was broken out into a separate core. There was a core reallocation of \$2,613,263 FF from MEDES SNAP to MEDES MAGI. There was a core reduction of \$7,500,000 in MEDES SNAP.

**(3)** FY 2024 - There was a core decrease of MEDES SNAP of \$3,384,136 FF.



## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Missouri Eligibility and Enrollment System (MEDES) TANF

**Budget Unit:** 90037C  
**HB Section:** 11.140

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	200,000	0	200,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	200,000	0	200,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

### 2. CORE DESCRIPTION

The Missouri Eligibility Determination and Enrollment System (MEDES) project encompasses the design, development, and implementation of a federally certified system for the MO HealthNet, Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF) programs. Department of Social Services (DSS) has also implemented an Enterprise Content Management (ECM) system for integrating document imaging of case records with the MEDES system. The MEDES and ECM will allow the Family Support Division to streamline workflows and business processes to improve program performance and efficiencies.

The Child Care Subsidy program transferred to DESE's Child Care Data System effective December 18, 2023.

This core funds the implementation, maintenance, and operations of the TANF Program into the MEDES system.

### 3. PROGRAM LISTING (list programs included in this core funding)

MEDES TANF

# CORE DECISION ITEM

Department: Social Services

Division: Family Support

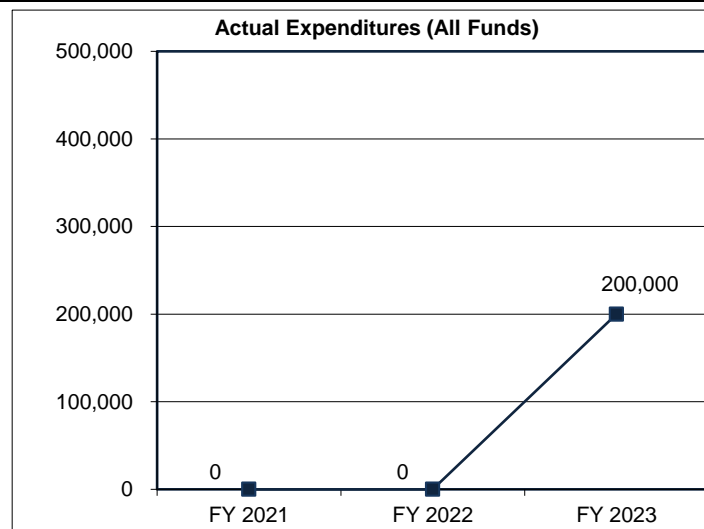
Core: Missouri Eligibility and Enrollment System (MEDES) TANF

Budget Unit: 90037C

HB Section: 11.140

## 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	200,000	200,000
Actual Expenditures (All Funds)	0	0	200,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)	(2)	



\*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

### NOTES:

(1) FY 2022 were previously combined in the MEDES Core.

(2) FY 2023 - The MEDES TANF core of \$200,000 FF was broken out into a separate core.

## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Missouri Eligibility and Enrollment System (MEDES) Child Care

**Budget Unit:** 90036C  
**HB Section:** 11.140

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	200,000	0	200,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	200,000	0	200,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

### 2. CORE DESCRIPTION

The Missouri Eligibility Determination and Enrollment System (MEDES) project encompasses the design, development, and implementation of a federally certified system for the MO HealthNet, Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF) programs. Department of Social Services (DSS) has also implemented an Enterprise Content Management (ECM) system for integrating document imaging of case records with the MEDES system. The MEDES and ECM will allow the Family Support Division to streamline workflows and business processes to improve program performance and efficiencies.

The Child Care Subsidy program transferred to DESE's Child Care Data System effective December 18, 2023.

This core funds the implementation and maintenance and operations of the Child Care Program into the MEDES system.

### 3. PROGRAM LISTING (list programs included in this core funding)

MEDES Child Care

## CORE DECISION ITEM

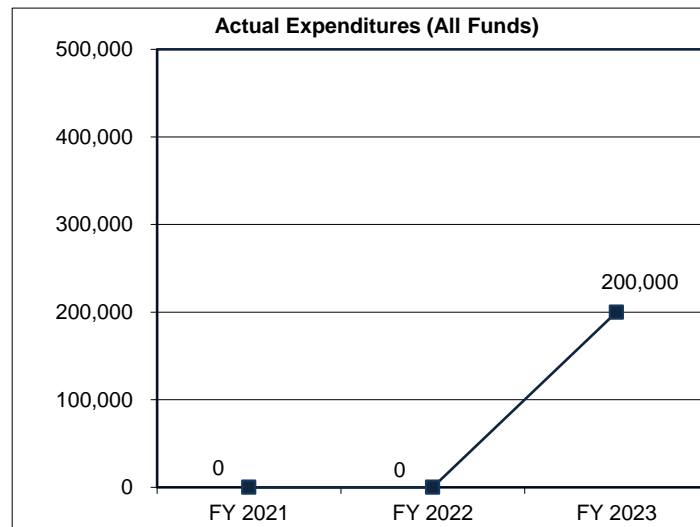
**Department:** Social Services  
**Division:** Family Support  
**Core:** Missouri Eligibility and Enrollment System (MEDES) Child Care

**Budget Unit:** 90036C

**HB Section:** 11.140

### 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	200,000	200,000
Actual Expenditures (All Funds)	0	0	200,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)	(2)	



\*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

#### NOTES:

(1) FY 2022 were previously combined in the MEDES Core.

(2) FY 2023 - The MEDES Child Care core of \$200,000 FF was broken out into a separate core.

## CORE DECISION ITEM

Department: Social Services  
 Division: Family Support  
 Core: Missouri Eligibility and Enrollment System (MEDES) IV&V

Budget Unit: 90033C  
 HB Section: 11.140

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	352,983	970,537	0	1,323,520
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>352,983</b>	<b>970,537</b>	<b>0</b>	<b>1,323,520</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	352,983	970,537	0	1,323,520
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>352,983</b>	<b>970,537</b>	<b>0</b>	<b>1,323,520</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

### 2. CORE DESCRIPTION

The Missouri Eligibility Determination and Enrollment System (MEDES) project encompasses the design, development, and implementation of a federally certified system for the MO HealthNet, Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF) programs. Department of Social Services (DSS) has also implemented an Enterprise Content Management (ECM) system for integrating document imaging of case records with the MEDES system. The MEDES and ECM will allow the Family Support Division to streamline workflows and business processes to improve program performance and efficiencies.

The Child Care Subsidy program transferred to DESE's Child Care Data System effective December 18, 2023.

This core funds the contract for Independent Validation and Verification (IV&V) services.

### 3. PROGRAM LISTING (list programs included in this core funding)

MEDES IV&V

# CORE DECISION ITEM

Department: Social Services

Division: Family Support

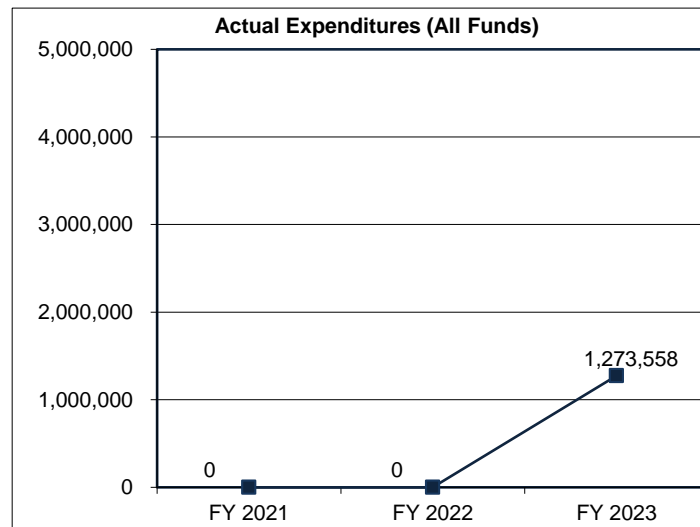
Core: Missouri Eligibility and Enrollment System (MEDES) IV&V

Budget Unit: 90033C

HB Section: 11.140

## 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	1,323,520	1,323,520
Less Reverted (All Funds)	0	0	(10,589)	(10,589)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	1,312,931	1,312,931
Actual Expenditures (All Funds)	0	0	1,273,558	N/A
Unexpended (All Funds)	0	0	39,373	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	39,373	N/A
Other	0	0	0	N/A
	(1)	(1)	(2)	



\*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

## NOTES:

(1) FY 2021 & FY 2022 were previously combined in the MEDES Core.

(2) FY 2023 - The MEDES IV&V core of \$1,323,520 (\$352,983 GR; \$970,537 FF) was broken out into a separate core.

## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Missouri Eligibility and Enrollment System (MEDES) ECM

**Budget Unit:** 90034C  
**HB Section:** 11.140

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	453,867	2,227,500	0	2,681,367
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>453,867</b>	<b>2,227,500</b>	<b>0</b>	<b>2,681,367</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	453,867	2,227,500	0	2,681,367
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>453,867</b>	<b>2,227,500</b>	<b>0</b>	<b>2,681,367</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

### 2. CORE DESCRIPTION

The Missouri Eligibility Determination and Enrollment System (MEDES) project encompasses the design, development, and implementation of a federally certified system for the MO HealthNet, Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF) programs. Department of Social Services (DSS) has also implemented an Enterprise Content Management (ECM) system for integrating document imaging of case records with the MEDES system. The MEDES and ECM will allow the Family Support Division to streamline workflows and business processes to improve program performance and efficiencies.

The Child Care Subsidy program transferred to DESE's Child Care Data System effective December 18, 2023.

This core funds the Enterprise Content Management (ECM) system.

### 3. PROGRAM LISTING (list programs included in this core funding)

MEDES ECM

# **CORE DECISION ITEM**

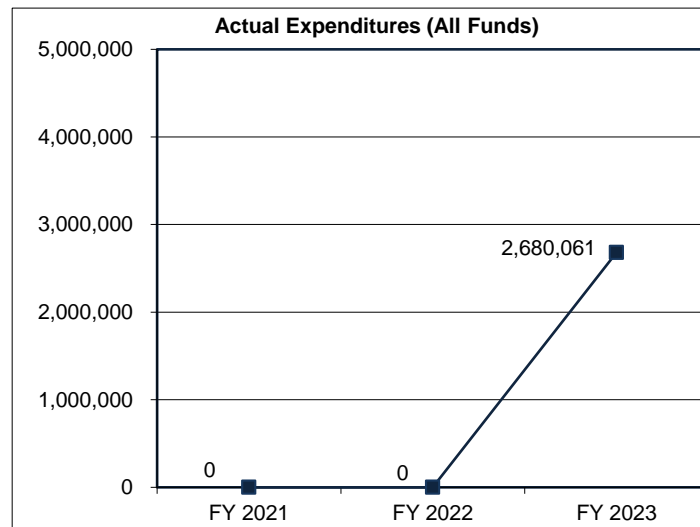
**Department: Social Services**  
**Division: Family Support**  
**Core: Missouri Eligibility and Enrollment System (MEDES) ECM**

**Budget Unit: 90034C**

**HB Section: 11.140**

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	0	2,693,677	2,681,367
Less Reverted (All Funds)	0	0	(13,616)	(13,616)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	2,680,061	2,667,751
Actual Expenditures (All Funds)	0	0	2,680,061	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	<b>(1)</b>	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>



\*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

## **NOTES:**

**(1)** FY 2021 & FY 2022 were previously combined in the MEDES Core.

**(2)** FY 2023 - The MEDES ECM core of \$2,693,677 (\$453,867 GR; \$2,239,810 FF) was broken out into a separate core. There was a core increase in MEDES ECM of \$193,677 (\$53,867 GR; \$139,810 FF) for the implementation of document recognition technology.

**(3)** FY 2024 - There was a core decrease \$12,310 FF for one-time expenses for document recognition technology for MEDES ECM.



## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Missouri Eligibility and Enrollment System (MEDES) PMO

**Budget Unit:** 90035C  
**HB Section:** 11.140

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,572,161	2,280,023	0	3,852,184
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,572,161</b>	<b>2,280,023</b>	<b>0</b>	<b>3,852,184</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,572,161	2,280,023	0	3,852,184
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,572,161</b>	<b>2,280,023</b>	<b>0</b>	<b>3,852,184</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

### 2. CORE DESCRIPTION

The Missouri Eligibility Determination and Enrollment System (MEDES) project encompasses the design, development, and implementation of a federally certified system for the MO HealthNet, Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF) programs. Department of Social Services (DSS) has also implemented an Enterprise Content Management (ECM) system for integrating document imaging of case records with the MEDES system. The MEDES and ECM will allow the Family Support Division to streamline workflows and business processes to improve program performance and efficiencies.

The Child Care Subsidy program transferred to DESE's Child Care Data System effective December 18, 2023.

This core funds the contract for Project Management Office (PMO) services.

### 3. PROGRAM LISTING (list programs included in this core funding)

MEDES PMO

# **CORE DECISION ITEM**

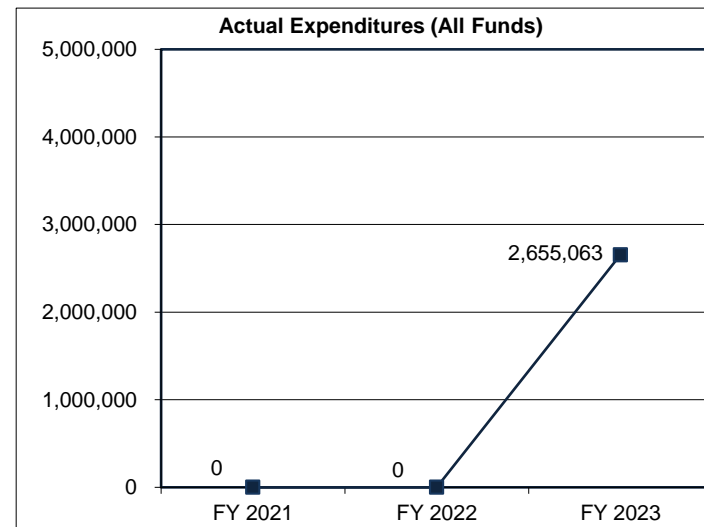
**Department: Social Services**  
**Division: Family Support**  
**Core: Missouri Eligibility and Enrollment System (MEDES) PMO**

**Budget Unit: 90035C**

**HB Section: 11.140**

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	0	2,676,480	2,676,480
Less Reverted (All Funds)	0	0	(21,417)	(21,417)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	2,655,063	2,655,063
Actual Expenditures (All Funds)	0	0	2,655,063	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	<b>(1)</b>	<b>(1)</b>	<b>(2)</b>	



\*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

## **NOTES:**

**(1)** FY 2021 & FY 2022 were previously combined in the MEDES Core.

**(2)** FY 2023 - The MEDES PMO core of \$2,676,480 (\$713,897 GR; \$1,962,583 FF) was broken out into a separate core.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES MEDES MAGI

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				EE	0.00	2,537,351	30,510,128	1,000,000	34,047,479	
<b>Total</b>					<b>0.00</b>	<b>2,537,351</b>	<b>30,510,128</b>	<b>1,000,000</b>	<b>34,047,479</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	834	6478	EE	0.00		0	(317,440)	0	(317,440)	Core reallocation to MEDES PMO for on-going costs.
Core Reallocation	834	6467	EE	0.00		(858,264)	0	0	(858,264)	Core reallocation to MEDES PMO for on-going costs.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(858,264)</b>	<b>(317,440)</b>	<b>0</b>	<b>(1,175,704)</b>	
<b>DEPARTMENT CORE REQUEST</b>				EE	0.00	1,679,087	30,192,688	1,000,000	32,871,775	
<b>Total</b>					<b>0.00</b>	<b>1,679,087</b>	<b>30,192,688</b>	<b>1,000,000</b>	<b>32,871,775</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>				EE	0.00	1,679,087	30,192,688	1,000,000	32,871,775	
<b>Total</b>					<b>0.00</b>	<b>1,679,087</b>	<b>30,192,688</b>	<b>1,000,000</b>	<b>32,871,775</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
MEDES MAGI PHE**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				EE	0.00	47,869	143,606	0	191,475	
				<b>Total</b>	<b>0.00</b>	<b>47,869</b>	<b>143,606</b>	<b>0</b>	<b>191,475</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	211	1022		EE	0.00	(47,869)	0	0	(47,869)	Core reduction of one-time funding.
1x Expenditures	211	1021		EE	0.00	0	(143,606)	0	(143,606)	Core reduction of one-time funding.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(47,869)</b>	<b>(143,606)</b>	<b>0</b>	<b>(191,475)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				EE	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

---

**CORE RECONCILIATION DETAIL**

---

**DEPARTMENT OF SOCIAL SERVICES  
MEDES SNAP**

---

**5. CORE RECONCILIATION DETAIL**

---

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	EE	0.00	2,688,120	15,844,516	0	18,532,636	
	<b>Total</b>	<b>0.00</b>	<b>2,688,120</b>	<b>15,844,516</b>	<b>0</b>	<b>18,532,636</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	2,688,120	15,844,516	0	18,532,636	
	<b>Total</b>	<b>0.00</b>	<b>2,688,120</b>	<b>15,844,516</b>	<b>0</b>	<b>18,532,636</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	2,688,120	15,844,516	0	18,532,636	
	<b>Total</b>	<b>0.00</b>	<b>2,688,120</b>	<b>15,844,516</b>	<b>0</b>	<b>18,532,636</b>	

---

**CORE RECONCILIATION DETAIL**

---

**DEPARTMENT OF SOCIAL SERVICES  
MEDES TANF**

---

**5. CORE RECONCILIATION DETAIL**

---

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<hr/>							
<b>TAFP AFTER VETOES</b>	PD	0.00	0	200,000	0	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	0	200,000	0	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	0	200,000	0	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	
<hr/>							

---

**CORE RECONCILIATION DETAIL**

---

**DEPARTMENT OF SOCIAL SERVICES  
MEDES CHILD CARE**

---

**5. CORE RECONCILIATION DETAIL**

---

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<hr/>							
<b>TAFP AFTER VETOES</b>	PD	0.00	0	200,000	0	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	0	200,000	0	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	0	200,000	0	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	
<hr/>							

---

**CORE RECONCILIATION DETAIL**

---

**DEPARTMENT OF SOCIAL SERVICES  
MEDES IV&V**

---

**5. CORE RECONCILIATION DETAIL**

---

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<hr/>							
<b>TAFP AFTER VETOES</b>	EE	0.00	352,983	970,537	0	1,323,520	
	<b>Total</b>	<b>0.00</b>	<b>352,983</b>	<b>970,537</b>	<b>0</b>	<b>1,323,520</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	352,983	970,537	0	1,323,520	
	<b>Total</b>	<b>0.00</b>	<b>352,983</b>	<b>970,537</b>	<b>0</b>	<b>1,323,520</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	352,983	970,537	0	1,323,520	
	<b>Total</b>	<b>0.00</b>	<b>352,983</b>	<b>970,537</b>	<b>0</b>	<b>1,323,520</b>	
<hr/>							



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES MEDES ECM

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	453,867	2,227,500	0	2,681,367	
	<b>Total</b>	<b>0.00</b>	<b>453,867</b>	<b>2,227,500</b>	<b>0</b>	<b>2,681,367</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	453,867	2,227,500	0	2,681,367	
	<b>Total</b>	<b>0.00</b>	<b>453,867</b>	<b>2,227,500</b>	<b>0</b>	<b>2,681,367</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	453,867	2,227,500	0	2,681,367	
	<b>Total</b>	<b>0.00</b>	<b>453,867</b>	<b>2,227,500</b>	<b>0</b>	<b>2,681,367</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES MEDES PMO

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				EE	0.00	713,897	1,962,583	0	2,676,480	
<b>Total</b>					<b>0.00</b>	<b>713,897</b>	<b>1,962,583</b>	<b>0</b>	<b>2,676,480</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	835	6563	EE	0.00		0	317,440	0	317,440	Core reallocation from MEDES MAGI for on-going costs.
Core Reallocation	835	6562	EE	0.00		858,264	0	0	858,264	Core reallocation from MEDES MAGI for on-going costs.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>858,264</b>	<b>317,440</b>	<b>0</b>	<b>1,175,704</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	1,572,161	2,280,023	0	3,852,184	
<b>Total</b>					<b>0.00</b>	<b>1,572,161</b>	<b>2,280,023</b>	<b>0</b>	<b>3,852,184</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				EE	0.00	1,572,161	2,280,023	0	3,852,184	
<b>Total</b>					<b>0.00</b>	<b>1,572,161</b>	<b>2,280,023</b>	<b>0</b>	<b>3,852,184</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDES MAGI</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,223,619	0.00	2,537,351	0.00	1,679,087	0.00	1,679,087	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,299,999	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	15,649,333	0.00	28,710,128	0.00	28,392,688	0.00	28,392,688	0.00
FMAP ENHANCEMENT - EXPANSION	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
HEALTH INITIATIVES	970,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	20,142,951	0.00	34,047,479	0.00	32,871,775	0.00	32,871,775	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	234,176	0.00	0	0.00	0	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	702,527	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	936,703	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>21,079,654</b>	<b>0.00</b>	<b>34,047,479</b>	<b>0.00</b>	<b>32,871,775</b>	<b>0.00</b>	<b>32,871,775</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$21,079,654</b>	<b>0.00</b>	<b>\$34,047,479</b>	<b>0.00</b>	<b>\$32,871,775</b>	<b>0.00</b>	<b>\$32,871,775</b>	<b>0.00</b>

1/24/24 15:11

im\_disummary

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MEDES MAGI PHE</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	46,433	0.00	47,869	0.00	0	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	143,606	0.00	143,606	0.00	0	0.00	0	0.00	
TOTAL - EE	190,039	0.00	191,475	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>190,039</b>	<b>0.00</b>	<b>191,475</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>PHE Eligibility Verification - 1886032</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	47,869	0.00	47,869	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	143,606	0.00	143,606	0.00	
TOTAL - EE	0	0.00	0	0.00	191,475	0.00	191,475	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>191,475</b>	<b>0.00</b>	<b>191,475</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$190,039</b>	<b>0.00</b>	<b>\$191,475</b>	<b>0.00</b>	<b>\$191,475</b>	<b>0.00</b>	<b>\$191,475</b>	<b>0.00</b>	

1/24/24 15:11

im\_disummary

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDES SNAP</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,607,476	0.00	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00
TEMP ASSIST NEEDY FAM FEDERAL	2,251,269	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	4,858,757	0.00	13,844,516	0.00	13,844,516	0.00	13,844,516	0.00
TOTAL - EE	9,717,502	0.00	18,532,636	0.00	18,532,636	0.00	18,532,636	0.00
<b>TOTAL</b>	<b>9,717,502</b>	<b>0.00</b>	<b>18,532,636</b>	<b>0.00</b>	<b>18,532,636</b>	<b>0.00</b>	<b>18,532,636</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,717,502</b>	<b>0.00</b>	<b>\$18,532,636</b>	<b>0.00</b>	<b>\$18,532,636</b>	<b>0.00</b>	<b>\$18,532,636</b>	<b>0.00</b>

1/24/24 15:11

im\_disummary

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDES TANF</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
TEMP ASSIST NEEDY FAM FEDERAL	200,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	200,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
<b>TOTAL</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>

1/24/24 15:11

im\_disummary

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDES CHILD CARE</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
CHILD CARE AND DEVELOPMENT FED	200,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	200,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
CHILD CARE AND DEVELOPMENT FED	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
<b>TOTAL</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>

1/24/24 15:11

im\_disummary

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MEDES IV&amp;V</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	342,394	0.00	352,983	0.00	352,983	0.00	352,983	0.00	
DEPT OF SOC SERV FEDERAL & OTH	931,164	0.00	970,537	0.00	970,537	0.00	970,537	0.00	
TOTAL - EE	1,273,558	0.00	1,323,520	0.00	1,323,520	0.00	1,323,520	0.00	
<b>TOTAL</b>	<b>1,273,558</b>	<b>0.00</b>	<b>1,323,520</b>	<b>0.00</b>	<b>1,323,520</b>	<b>0.00</b>	<b>1,323,520</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,273,558</b>	<b>0.00</b>	<b>\$1,323,520</b>	<b>0.00</b>	<b>\$1,323,520</b>	<b>0.00</b>	<b>\$1,323,520</b>	<b>0.00</b>	



## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MEDES ECM</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	440,251	0.00	453,867	0.00	453,867	0.00	453,867	0.00	
DEPT OF SOC SERV FEDERAL & OTH	2,239,810	0.00	2,227,500	0.00	2,227,500	0.00	2,227,500	0.00	
TOTAL - EE	2,680,061	0.00	2,681,367	0.00	2,681,367	0.00	2,681,367	0.00	
<b>TOTAL</b>	<b>2,680,061</b>	<b>0.00</b>	<b>2,681,367</b>	<b>0.00</b>	<b>2,681,367</b>	<b>0.00</b>	<b>2,681,367</b>	<b>0.00</b>	
<b>MEDES ECM (MEDES Core) - 1886023</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	534,754	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	627,755	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,162,509	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,162,509</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,680,061</b>	<b>0.00</b>	<b>\$2,681,367</b>	<b>0.00</b>	<b>\$3,843,876</b>	<b>0.00</b>	<b>\$2,681,367</b>	<b>0.00</b>	

1/24/24 15:11

im\_disummary

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MEDES PMO</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	692,480	0.00	713,897	0.00	1,572,161	0.00	1,572,161	0.00	
DEPT OF SOC SERV FEDERAL & OTH	1,962,583	0.00	1,962,583	0.00	2,280,023	0.00	2,280,023	0.00	
TOTAL - EE	2,655,063	0.00	2,676,480	0.00	3,852,184	0.00	3,852,184	0.00	
<b>TOTAL</b>	<b>2,655,063</b>	<b>0.00</b>	<b>2,676,480</b>	<b>0.00</b>	<b>3,852,184</b>	<b>0.00</b>	<b>3,852,184</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,655,063</b>	<b>0.00</b>	<b>\$2,676,480</b>	<b>0.00</b>	<b>\$3,852,184</b>	<b>0.00</b>	<b>\$3,852,184</b>	<b>0.00</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> Various <b>BUDGET UNIT NAME:</b> MEDES <b>HOUSE BILL SECTION:</b> 11.140	<b>DEPARTMENT:</b> Department of Social Services <b>DIVISION:</b> Family Support Division
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	
DSS is requesting 10% flexibility between appropriations within all subsections of HB 11.140 (MEDES) and HB section 11.145 (Eligibility Verification Services- EVS).	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
N/A	N/A
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Up to 10% flexibility will be used.	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
N/A	Flexibility will allow DSS to align appropriation authority for planned spending and unanticipated needs during the fiscal year and to ensure continued services without disrupting or delaying payments to vendors. Expenditures and need are based on future caseloads and federal requirements which can change quickly. This flexibility will allow FSD to respond to those changes and ensure eligibility and redeterminations are done timely.

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDES MAGI</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	8,013	0.00	2,580	0.00	2,580	0.00	2,580	0.00
SUPPLIES	4,287	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL DEVELOPMENT	329	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	22,873	0.00	24,000	0.00	24,000	0.00	24,000	0.00
PROFESSIONAL SERVICES	17,297,578	0.00	31,225,899	0.00	30,050,195	0.00	30,050,195	0.00
M&R SERVICES	2,804,061	0.00	2,785,000	0.00	2,785,000	0.00	2,785,000	0.00
OTHER EQUIPMENT	5,810	0.00	5,000	0.00	5,000	0.00	5,000	0.00
<b>TOTAL - EE</b>	<b>20,142,951</b>	<b>0.00</b>	<b>34,047,479</b>	<b>0.00</b>	<b>32,871,775</b>	<b>0.00</b>	<b>32,871,775</b>	<b>0.00</b>
DEBT SERVICE	936,703	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>936,703</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$21,079,654</b>	<b>0.00</b>	<b>\$34,047,479</b>	<b>0.00</b>	<b>\$32,871,775</b>	<b>0.00</b>	<b>\$32,871,775</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$2,457,795</b>	<b>0.00</b>	<b>\$2,537,351</b>	<b>0.00</b>	<b>\$1,679,087</b>	<b>0.00</b>	<b>\$1,679,087</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$17,651,859</b>	<b>0.00</b>	<b>\$30,510,128</b>	<b>0.00</b>	<b>\$30,192,688</b>	<b>0.00</b>	<b>\$30,192,688</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$970,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDES MAGI PHE</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	190,039	0.00	191,475	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>190,039</b>	<b>0.00</b>	<b>191,475</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$190,039</b>	<b>0.00</b>	<b>\$191,475</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$46,433	0.00	\$47,869	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$143,606	0.00	\$143,606	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDES SNAP</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	9,491,546	0.00	18,532,636	0.00	18,532,636	0.00	18,532,636	0.00
M&R SERVICES	225,956	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>9,717,502</b>	<b>0.00</b>	<b>18,532,636</b>	<b>0.00</b>	<b>18,532,636</b>	<b>0.00</b>	<b>18,532,636</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,717,502</b>	<b>0.00</b>	<b>\$18,532,636</b>	<b>0.00</b>	<b>\$18,532,636</b>	<b>0.00</b>	<b>\$18,532,636</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$2,607,476</b>	<b>0.00</b>	<b>\$2,688,120</b>	<b>0.00</b>	<b>\$2,688,120</b>	<b>0.00</b>	<b>\$2,688,120</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$7,110,026</b>	<b>0.00</b>	<b>\$15,844,516</b>	<b>0.00</b>	<b>\$15,844,516</b>	<b>0.00</b>	<b>\$15,844,516</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDES TANF</b>								
<b>CORE</b>								
M&R SERVICES	200,000	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDES CHILD CARE</b>								
<b>CORE</b>								
M&R SERVICES	200,000	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDES IV&amp;V</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	502	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,273,056	0.00	1,323,520	0.00	1,323,520	0.00	1,323,520	0.00
<b>TOTAL - EE</b>	<b>1,273,558</b>	<b>0.00</b>	<b>1,323,520</b>	<b>0.00</b>	<b>1,323,520</b>	<b>0.00</b>	<b>1,323,520</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,273,558</b>	<b>0.00</b>	<b>\$1,323,520</b>	<b>0.00</b>	<b>\$1,323,520</b>	<b>0.00</b>	<b>\$1,323,520</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$342,394</b>	<b>0.00</b>	<b>\$352,983</b>	<b>0.00</b>	<b>\$352,983</b>	<b>0.00</b>	<b>\$352,983</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$931,164</b>	<b>0.00</b>	<b>\$970,537</b>	<b>0.00</b>	<b>\$970,537</b>	<b>0.00</b>	<b>\$970,537</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDES ECM</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	873,789	0.00	1,966,367	0.00	1,966,367	0.00	1,966,367	0.00
M&R SERVICES	1,806,272	0.00	715,000	0.00	715,000	0.00	715,000	0.00
<b>TOTAL - EE</b>	<b>2,680,061</b>	<b>0.00</b>	<b>2,681,367</b>	<b>0.00</b>	<b>2,681,367</b>	<b>0.00</b>	<b>2,681,367</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,680,061</b>	<b>0.00</b>	<b>\$2,681,367</b>	<b>0.00</b>	<b>\$2,681,367</b>	<b>0.00</b>	<b>\$2,681,367</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$440,251</b>	<b>0.00</b>	<b>\$453,867</b>	<b>0.00</b>	<b>\$453,867</b>	<b>0.00</b>	<b>\$453,867</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$2,239,810</b>	<b>0.00</b>	<b>\$2,227,500</b>	<b>0.00</b>	<b>\$2,227,500</b>	<b>0.00</b>	<b>\$2,227,500</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDES PMO</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	2,655,063	0.00	2,676,480	0.00	3,852,184	0.00	3,852,184	0.00
<b>TOTAL - EE</b>	<b>2,655,063</b>	<b>0.00</b>	<b>2,676,480</b>	<b>0.00</b>	<b>3,852,184</b>	<b>0.00</b>	<b>3,852,184</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,655,063</b>	<b>0.00</b>	<b>\$2,676,480</b>	<b>0.00</b>	<b>\$3,852,184</b>	<b>0.00</b>	<b>\$3,852,184</b>	<b>0.00</b>
GENERAL REVENUE	\$692,480	0.00	\$713,897	0.00	\$1,572,161	0.00	\$1,572,161	0.00
FEDERAL FUNDS	\$1,962,583	0.00	\$1,962,583	0.00	\$2,280,023	0.00	\$2,280,023	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.140

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

### 1a. What strategic priority does this program address?

Improve delivery of support services for Missouri families

### 1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) is responsible for designing, developing, and implementing a federally certified system, the Missouri Eligibility Determination and Enrollment System (MEDES) for the MO HealthNet, Supplemental Nutrition Assistance Program (SNAP), and Temporary Assistance for Needy Families (TANF) programs. The MEDES project will bring a modern case management system to the state, and will replace the state's outdated green screen system (developed over twenty years ago). MEDES utilizes a modern user-interface to allow for more efficient processing of applications and a modular design to allow for customized functionality and program rules.

The Child Care Subsidy program transferred to DESE's Child Care Data System effective December 18, 2023.

FSD MEDES Core is line-itemed into individual appropriations as follows:

#### MAGI E&E:

Project I of MEDES focused on MO HealthNet programs for families and was completed October 31, 2018. Project I allows the FSD team to make determinations for Family MO HealthNet based on the Modified Adjusted Gross Income (MAGI) standards. Family MO HealthNet applicants can create web-based user accounts and apply for benefits online through myDSS.mo.gov. The system automatically processes inbound and outbound account transfers for the federally facilitated marketplace.

#### SNAP E&E:

MEDES Project II will include the implementation of functionality for SNAP and TANF Programs. The state did not award the Request for Proposal (RFP) for SNAP that was released October 2017. The state re-released the RFP in May 2020. The SNAP contract was awarded in May 2021. The required USDA Food and Nutrition Service (FNS) approval of the selected vendor was received September 2021. The development of SNAP into MEDES began November 2021 and is expected to be completed in the Fall of 2024. The selected vendor provides system integration services and is implementing a state hosted Cúram solution for SNAP eligibility determination and management that fully integrates and interfaces with the existing Cúram Social Program Management Platform Analytics (SPMP) used for MAGI Medicaid in MEDES.

#### MEDES TANF:

The state has not yet begun work on developing an RFP for this part of Project II.

#### IV&V E&E:

Missouri has contracted for Independent Validation and Verification (IV&V) services with BerryDunn. The IV&V Contractor evaluates and makes recommendations and provides comments about the state artifacts that are required for milestone reviews. The project artifacts are evaluated for completeness, accuracy, timeliness, alignment with project needs, conformance with generally-accepted project management and quality standards, and consistency with artifact templates provided by Center for Medicare and Medicaid Services (CMS).

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.140**

**Program Name: Missouri Eligibility and Enrollment System (MEDES)**

**Program is found in the following core budget(s): MEDES**

### ECM E&E:

FSD has also implemented an Enterprise Content Management (ECM) system for all programs administered by Income Maintenance (IM). The MEDES ECM allows for a standardized and statewide process for document intake. FSD will continue to utilize the ECM to streamline workflows and business processes while improving program performance and efficiencies. Beginning in February 2022, FSD implemented the second phase of its ECM system that enhances the document recognition process reducing manual indexing, getting work to our processing teams faster, while also providing more convenient ways for our customers to submit documentation. In SFY 2023 and SFY 2024, implementation of document recognition technology for our ECM will further enhance the Optical Character Recognition (OCR) for documents including handwritten recognition as well as extract information from the documents and enter data into our systems of record. This will greatly reduce the number of touches it takes to process documents received from the customer, reduce data entry thereby reducing processing times, and improve accuracy. In addition, funding has been utilized to purchase a task management system called Current™. This system is used to task field work in all programs.

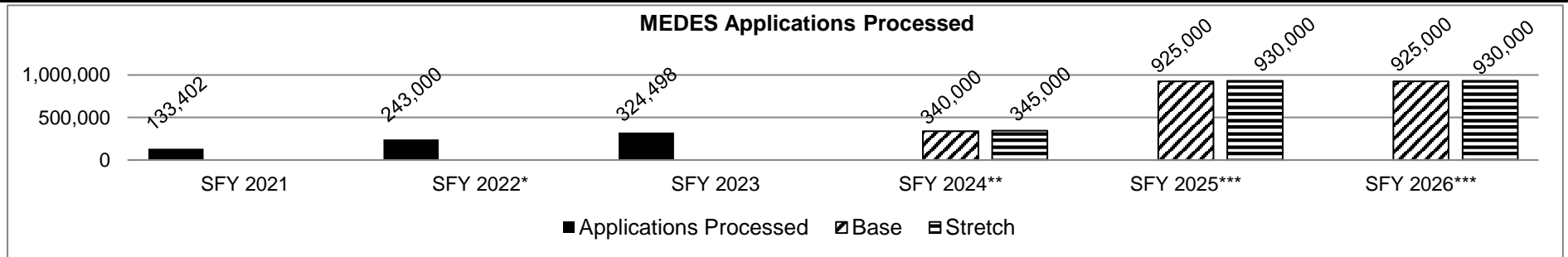
### PMO E&E:

Missouri has contracted for Project Management Office (PMO) services with CSG Government Solutions. The PMO contractor provides necessary independent oversight and management of the overall program to ensure program goals and objectives are achieved.

MEDES Project III will include MO HealthNet for Adult Medicaid Programs for the elderly and disabled. The state plans to begin work on developing an RFP for Project III in FY 2024 and there is a New Decision Item to fund Project III in the FY 2025 budget request.

Conditional on federal approval to receive enhanced federal match, the FSD will continue development of MEDES functionality, including the addition of new programs.

### 2a. Provide an activity measure(s) for the program.



\*In SFY 2022, the increase is due to an increase in applications for Adult Expansion Group (AEG).

\*\*SFY 2024 projection reflects an increase anticipated as annual renewals resumed with the unwind of the Public Health Emergency in April 2023 and a portion of those found ineligible will re-apply increasing the number of applications processed.

\*\*\*Projections in SFY 2025 and 2026 reflect an increase in MEDES applications to include the implementation of SNAP into MEDES. Projection figures are based upon a return to pre-COVID-19 processing standards and recently passed legislation that will increase coverage for post-partum and children coverage types.

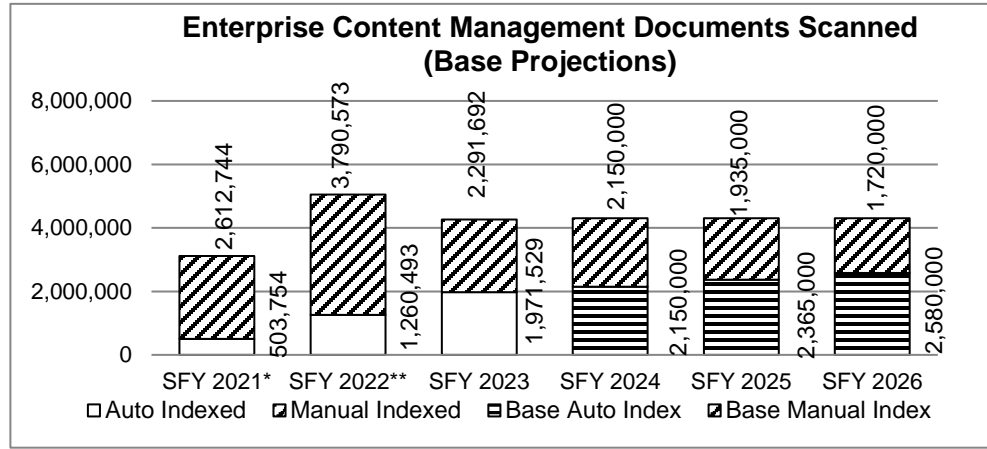
## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.140

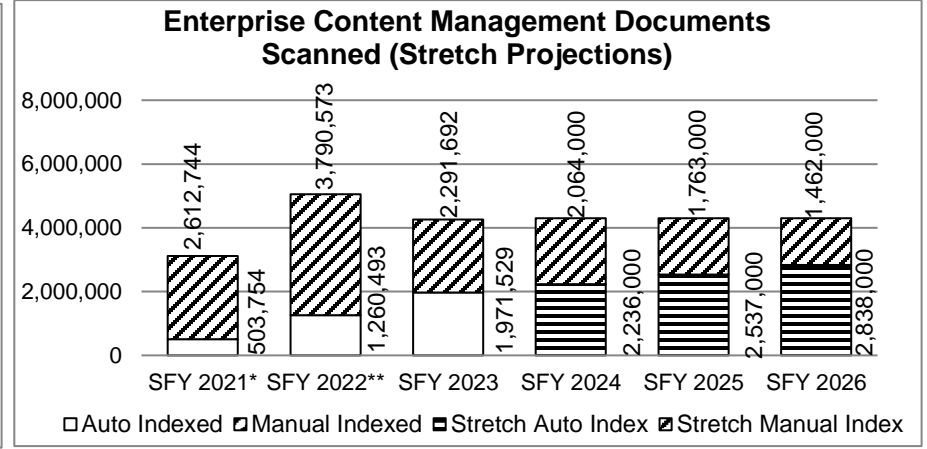
Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES



\*Decrease in SFY 2021 can be attributed to the suspension of annual renewals during the PHE and a decrease in hard copy eligibility verifications as a result of implementing electronic verification.

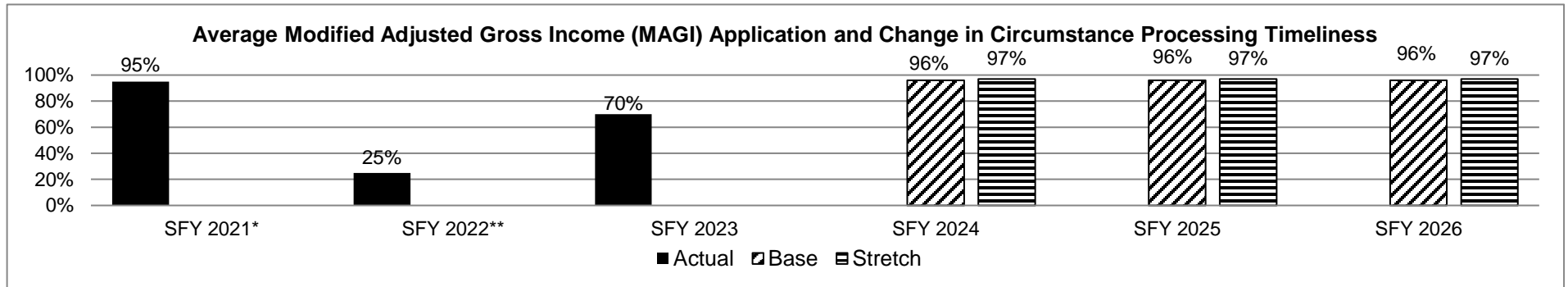
\*\*SFY 2022, the software that allowed for the majority of auto-indexing was not available to staff until February 7, 2022.



\*Decrease in SFY 2021 can be attributed to the suspension of annual renewals during the PHE and a decrease in hard copy eligibility verifications as a result of implementing electronic verification.

\*\*SFY 2022, the software that allowed for the majority of auto-indexing was not available to staff until February 7, 2022.

### 2b. Provide a measure(s) of the program's quality.



\*COVID-19 flexibilities allowed FSD to accept participant's attestation on most eligibility factors during the PHE. This resulted in a large increase in timeliness that may not be able to be maintained in SFY 2022.

\*\*Decrease in SFY 2022 is due to an increase in applications for AEG, high staff turnover, and difficulty in hiring staff.

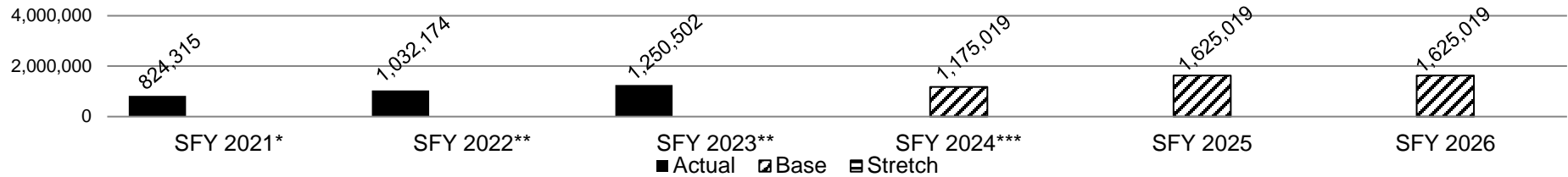
## PROGRAM DESCRIPTION

Department: Social Services  
 Program Name: Missouri Eligibility and Enrollment System (MEDES)  
 Program is found in the following core budget(s): MEDES

HB Section(s): 11.140

### 2c. Provide a measure(s) of the program's impact.

**Average Monthly MEDES Caseload as of June 30th**



\*SFY 2021 COVID-19 PHE guidelines resulted in fewer closings of MO HealthNet cases.

\*\*SFY 2022 and 2023 COVID-19 PHE guidelines resulted in fewer closings of MO HealthNet cases. Caseloads also increased as a result of the implementation of the AEG in October 2021.

\*\*\*SFY 2024 is reflective of the current caseload.

Future active participants are expected to increase with the implementation of more programs in MEDES.

### 2d. Provide a measure(s) of the program's efficiency.

**Average Pending Medicaid Workload in MEDES**



In prior budget requests the "Average Pending MAGI Workload" was reported; however, a combined Medicaid application processed initially in MEDES for all Medicaid programs was implemented with AEG in October 2021.

\*SFY 2023 Actual data reflects a decrease due to the AEG cases that were pending in SFY 2022 that were processed in SFY 2023.

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.140**

**Program Name: Missouri Eligibility and Enrollment System (MEDES)**

**Program is found in the following core budget(s): MEDES**

Efficiency during the design and implementation stages of MEDES is measured by CMS certification and readiness reviews.

Milestones are measured by meeting functional milestones identified by CMS and agency priorities. These include:

<b>Date</b>	<b>Milestone</b>	<b>Citizen Service Outcomes</b>	<b>System</b>
October 1, 2013	Citizen web portal, ability to accept applications	Portal for citizens to inquire and/or make application for MAGI.	
January 1, 2014	Interfaces, MAGI calculation, forms, Caseworker Portal	MAGI automated function enhanced Agency's eligibility determination processes. Avenue to house Tax Filer Rules.	
September 2014	Implemented inbound/outbound Account Transfer for the FFM	Provided guidance and directional services to citizens when not eligible for MAGI benefits.	
September 2014	Began implementing integrated electronic document management (FileNet) into MEDES case management	Means to electronically store documents for ease of access.	
January 1, 2016	Launched Organizational Change Management as a project component	Project expected to be complete in June 2021.	
August 2016	Release 1.10 Change in Circumstance functionality	Functionality provides the means to evaluate and re-evaluate applicant's eligibility for an IM program after a change in circumstance is made to a case. Functionality includes tracking of requests for SSN, setting sensitivity/security levels per case specifics, allows for adding a person, removing a person, and/or a change/addition in income to be considered a renewal on a case, and provides an eligibility timeline that displays an at-a-glance screen of eligibility segments.	
September 2016	Rollout of ECM to all offices begins	N/A	
December 2016	MEDES Application upgrade to Curam 6.2	Enhancement to the Management Wizard provides a process to apply an update to everyone in the household instead of entering it multiple times.	



## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.140**

**Program Name: Missouri Eligibility and Enrollment System (MEDES)**

**Program is found in the following core budget(s): MEDES**

January 2017	Single Sign On	Single sign on allows for increased efficiency.
June 2017	Premium Changes for Children's Health Insurance Program (CHIP)	Ensures participants receive accurate and timely invoices for health coverage.
July 2017	Updated security roles implemented in MEDES	N/A-MEDES system updates.
February 2018	Implementation of final Project 1 functionality, which included Release 2.2 and the functionality for Transitional Medicaid, Show Me Healthy Babies, automated case reviews, and completion of Project One, MO HealthNet for Families	Show Me Healthy Babies (SMHB) Presumptive Eligibility (PE) benefits and SMHB eligibility determinations are made in MEDES. Automated eligibility determinations for Presumptive Eligibility for Children, Adults, and Pregnant Women. Automated Case Reviews are completed without worker intervention when Federal and/or State electronic data source information is available that meets appropriate guidelines.
March 2018	Verified Lawful Presence (VLP) part 2 & 3; connection with Homeland Security to verify citizenship or immigration status	Electronic source is used to provide verification of citizenship and/or immigration status. Fully automated call which coordinates with MEDES to complete an eligibility determination.
March 2018	Remote Identity Proofing (RIDP) V2 Upgrade	MEDES provides a robust citizen portal to make online application for MAGI benefits.
November 1, 2018	Contract was awarded for ongoing Maintenance and Operations (M&O) for MEDES	N/A
January 2019	A contract for Eligibility Verification Services (EVS) was awarded	N/A
April 2019	Verify Lawful Presence (VLP) upgrade v37	Increases the number of cases the Department of Homeland Security (DHS) Save Program can resolve in real-time compared to DHS SAVE Program v33.
July 2019	Replaced EngagePoint (EP) Audit	This piece of software was out of date with no warranty.
August 2019	Qualified Vendor Listing (QVL) for ECM Phase II was released	N/A

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.140**

**Program Name: Missouri Eligibility and Enrollment System (MEDES)**

**Program is found in the following core budget(s): MEDES**

September 2019	DataCap upgrade v9.1	Upgrade of DataCap to support document intake for ECM.
2020	Contract will be awarded for Project II which is the integration of SNAP into MEDES	N/A
February 2020	DataCap v9 upgrade	Upgrade of DataCap to support document intake for ECM.
March 2020	COVID-19 code to hold cases at the same level of care starting March 19, 2020; on-going	Hold cases at same level of care/stop cases from closing due to COVID-19.
July 2020	Curam upgrade to v7	Upgrade current system.
July 2020	MEDES Helpdesk stood up	Help to internal workers working cases.
August 2020	Eliminated custom programming code that would require additional maintenance and extra effort in future upgrades to the MEDES system	Removed some customization.
August 2020	Added additional elements necessary for centralized mailing to optimize processing	Centralized mailing elements.
December 2020	Installed Cúram v7.0.9.iFix5 to remediate security vulnerabilities identified by IBM	System upgrade.
March 2021	Addressed issues related to COVID-19 processing put in place to address the PHE	PHE- froze all cases at the level of care as of March 2021.
May 2021	SNAP contract was awarded to vendor	SNAP contract awarded.
August 2021	AEG	Phase I implementation.
November 2021	SMHB	Rate changes for Show Me Healthy Babies.
December 2021	AEG Changes	Changes to the system to incorporate more AEG changes needed.
January 2022	COVID-19 temp changes to system	To continue to hold cases open, release some coverages as approved.
April 2022	Remove quick denial from system	System no longer denies cases, worker must manually do it.

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.140**

**Program Name: Missouri Eligibility and Enrollment System (MEDES)**

**Program is found in the following core budget(s): MEDES**

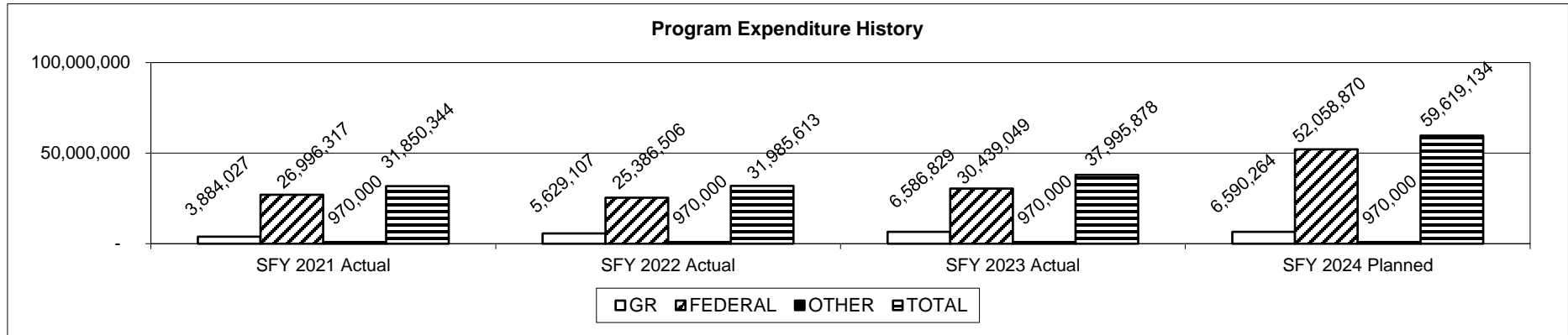
June 2022	ME code changes	To accommodate MHD ME code changes.
August 2022	System upgrade	Upgrade to V-8.
March 2023	Insights Engine (IE) Phase 1 complete in MEDES. FSD began utilizing in April 2023.	Phase 1 introduced functionality in the Current system to pull information from MEDES and send it to Insights Engine to gather verifications and send them back to Current.
March 2023	Floating annual renewal changes	An individual who is determined eligible shall be given a fixed 12 month eligibility period and only renewed when that date is reached.
April 2023	Annual ex-parte process update	Updated system to allow 'Begin Renewal' to be selected prior to the annual renewal form being sent to allow for manual ex parte of MAGI cases.
April 2023	Project Eligibility rules update	Updated system to relax the Projected Eligibility rules in accordance with federal regulations to allow more cases to be automatically renewed.
April 2023	Ending COVID-19 eligibility rules	Updates were made to the end date in the system parameter to stop the application of the COVID-19 rules as cases go through Annual Renewals.
May 2023	IM Portal integration	Allowed Application Programming Interfaces (API's) for the IM Portal to validate if citizen has an ID in MEDES and allowed the IM Portal to retrieve data sent to the citizen on the annual renewal form. Created API for FileNet Integration to receive the annual renewal form PDFs and verification attachments from the IM Portal.
Future Planning: Advanced Evidence Sharing	Implement Advanced Evidence Sharing (AES)	Implement Advanced Evidence Sharing (AES) in Curam v8.
Future Planning: Insights Engine June 2023	Insights Engine Phase 1B complete in MEDES. FSD began utilizing in June 2023.	Phase 1B of the IE project is to pull the verifications needed for Annual Renewals.
Future Planning: HyperScience	HyperScience MEDES and FileNet integration	HyperScience will call an API in MEDES to ingest data from specific sections of the annual renewal for any active household members present on the annual renewal form.

## PROGRAM DESCRIPTION

Department: Social Services  
 Program Name: Missouri Eligibility and Enrollment System (MEDES)  
 Program is found in the following core budget(s): MEDES

HB Section(s): 11.140

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



SFY 2024 planned expenditures are net of reverted.

**4. What are the sources of the "Other " funds?**

Health Initiatives Fund (0275)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal law: Title IV-A of the Social Security Act, Federal regulation: 45 CFR Part 95, 7 CFR Part 272 and 277.

**6. Are there federal matching requirements? If yes, please explain.**

Yes. There are various match rates depending on the activity/scope of the project. For example, MAGI implementation is reimbursed at 90% FF and maintenance and operations is reimbursed at 75% FF. There is an Advanced Planning Document (APD) filed with the CMS and FNS detailing allocation of funding for MEDES development which is required in order to receive reimbursement and requires regular updates throughout the development stages of the project. Integration of SNAP into MEDES, Project II, will allow for costs to be allocated in accordance with the APD and costs allocable to MO HealthNet Administration will be reimbursed at 90% FF and 75% FF respectively and costs allocable to SNAP Admin will be reimbursed at 50% FF.

**7. Is this a federally mandated program? If yes, please explain.**

Resources used to support federally mandated programs such as Medicaid and SNAP are considered federally mandated.





**NEW DECISION ITEM**

**Department: Social Services**  
**Division: Family Support**  
**DI Name: MEDES Adult Medicaid** **DI# 1886031**

**Budget Unit** **90275C**  
**HB Section** **11.140**

**1. AMOUNT OF REQUEST**

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,000,000	27,000,000	0	30,000,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>3,000,000</b>	<b>27,000,000</b>	<b>0</b>	<b>30,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A  
Non-Counts: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,000,000	27,000,000	0	30,000,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>3,000,000</b>	<b>27,000,000</b>	<b>0</b>	<b>30,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A  
Non-Counts: N/A

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	
<input type="checkbox"/>		

## NEW DECISION ITEM

<b>Department: Social Services</b>	<b>Budget Unit</b>	<b>90275C</b>
<b>Division: Family Support</b>		
<b>DI Name: MEDES Adult Medicaid</b>	<b>DI# 1886031</b>	<b>HB Section 11.140</b>

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Social Services (DSS), Family Support Division (FSD) seeks continued funding support for the designing, developing, and implementing of a federally certified system, the Missouri Eligibility Determination and Enrollment System (MEDES) for the MO HealthNet, Supplemental Nutrition Assistance Program (SNAP), and Temporary Assistance for Needy Families (TANF) programs. Prior to the development of the MEDES system, Missouri's information technology (IT) systems were built on technology ranging from more than 20-year old transaction-based systems operating on mainframes to three-tier web-based systems. The MEDES project brings a modern case management system to the state and will replace the state's outdated green screen system by utilizing a modern user-interface to allow for more efficient processing of applications and a modular design to allow for customized functionality and program rules.

Project I of MEDES focused on MO HealthNet programs for families and was completed October 31, 2018 and allows the FSD team to make determinations for Family MO HealthNet based on the Modified Adjusted Gross Income (MAGI) standards. MEDES Project II will include the implementation of functionality for SNAP and TANF Programs. The required USDA Food and Nutrition Service (FNS) approval of the selected vendor was received September 2021. The development of SNAP into MEDES began November 2021 and is expected to be completed in the Fall of 2024. MEDES Project III will include MO HealthNet for Adult Medicaid Programs for the elderly and disabled. Although Project II includes the implementation of the TANF Program, due to the complexity of the MO HealthNet for Adult Medicaid Programs for the elderly and disabled and how it interacts with the Adult Expansion Group, the state sees more value gained for clients and staff in moving forward with Project III at this time. Implementing Project III will create a seamless Medicaid determination flow for staff by having all Medicaid programs in one system. The state plans to begin developing an RFP for Project III in FY 2024. This FY 2025 New Decision Item requests funding to implement the Adult Medicaid Programs into MEDES.

The Child Care Subsidy program transferred to DESE's Child Care Data System effective December 18, 2023.

Federal law: Federal regulation: 45 CFR Part 95

### 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Project III Design Development and Implementation (DDI) of MO HealthNet for Adult Medicaid Programs for the elderly and disabled into MEDES is estimated to start in SFY 2025 with a total projected cost of \$50 million. In accordance with the most recent submitted Implementation Advance Planning Document Update (IAPD-U) submitted to Centers for Medicare and Medicaid Services (CMS) on July 18, 2023, this New Decision Item request is for \$30 million to cover DDI costs and on-going maintenance and operations.



**NEW DECISION ITEM**

<b>Department: Social Services</b>	<b>Budget Unit</b>	<b>90275C</b>
<b>Division: Family Support</b>		
<b>DI Name: MEDES Adult Medicaid</b>	<b>DI# 1886031</b>	<b>HB Section 11.140</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
Professional Services (BOBC 400)	3,000,000		27,000,000				30,000,000		
							0		
<b>Total EE</b>	<b>3,000,000</b>		<b>27,000,000</b>		<b>0</b>		<b>30,000,000</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers							0		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>3,000,000</b>	<b>0.0</b>	<b>27,000,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>30,000,000</b>	<b>0.0</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
Professional Services (BOBC 400)	3,000,000		27,000,000				30,000,000		
<b>Total EE</b>	<b>3,000,000</b>		<b>27,000,000</b>		<b>0</b>		<b>30,000,000</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers							0		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>3,000,000</b>	<b>0.0</b>	<b>27,000,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>30,000,000</b>	<b>0.0</b>	<b>0</b>

## NEW DECISION ITEM

**Department: Social Services**  
**Division: Family Support**  
**DI Name: MEDES Adult Medicaid**

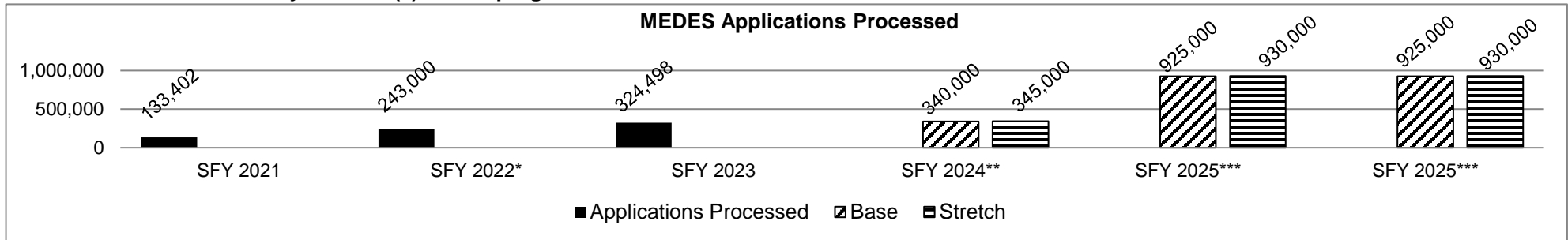
**DI# 1886031**

**Budget Unit** 90275C

**HB Section** 11.140

### 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

#### 6a. Provide an activity measure(s) for the program.

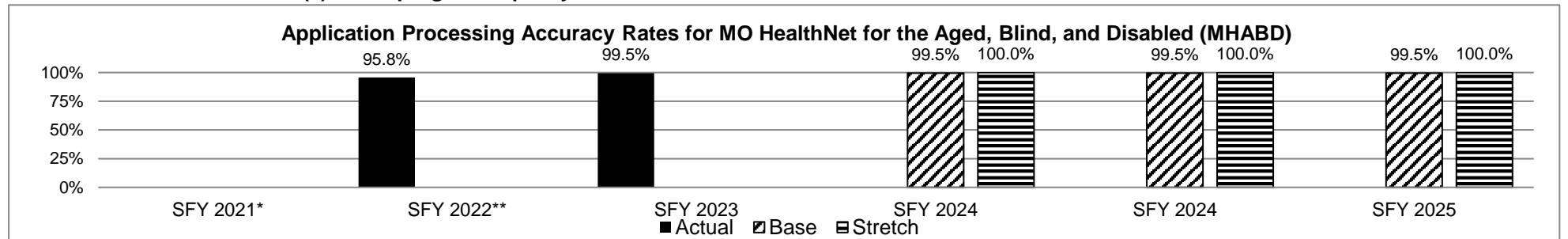


\*In SFY 2022, the increase is due to an increase in applications for Adult Expansion Group (AEG).

\*\*SFY 2024 projection reflects an increase anticipated as annual renewals resumed with the unwind of the Public Health Emergency in April 2023 and a portion of those found ineligible will re-apply increasing the number of applications processed.

\*\*\*Projections in SFY 2025 and 2026 reflect an increase in MEDES applications to include the implementation of SNAP into MEDES. Projection figures are based upon a return to pre-COVID-19 processing standards and recently passed legislation that increase coverage for post-partum and children coverage types.

#### 6b. Provide a measure(s) of the program's quality.



\*Case reviews were not completed in SFY 2021 due to the COVID-19 PHE.

\*\*In SFY 2022, the decrease reported is due to an increase in Medicaid applications related to AEG. In addition, high staff turnover resulted in a larger number of new staff.

## NEW DECISION ITEM

Department: Social Services

Division: Family Support

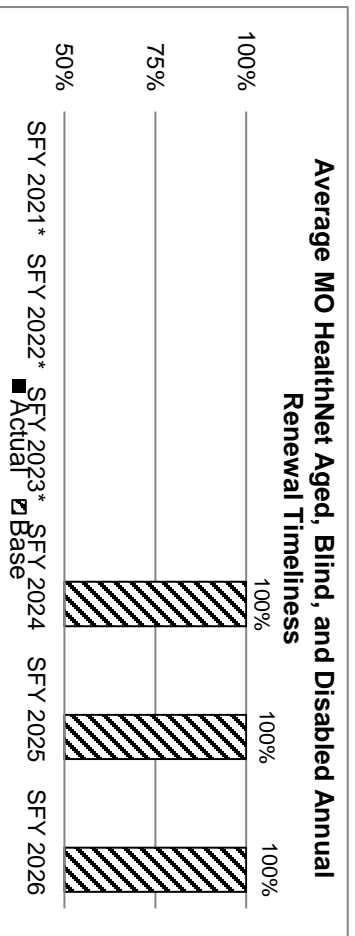
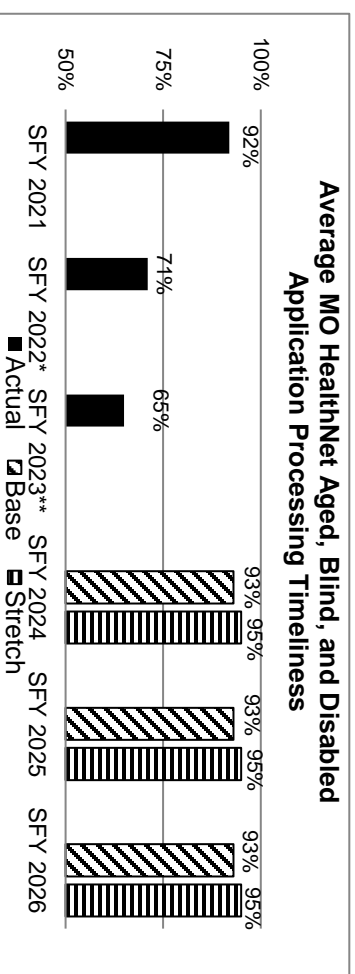
DI Name: MEDES Adult Medicaid

DI# 1886031

Budget Unit 90275C

HB Section 11.140

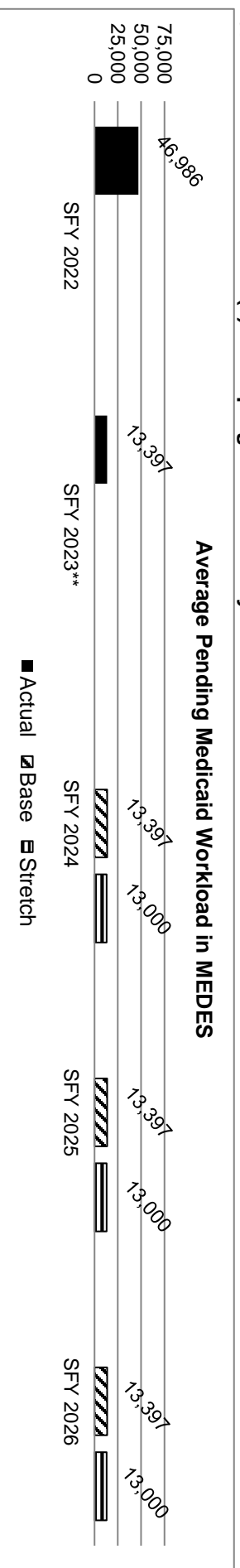
### 6c. Provide a measure(s) of the program's impact.



\*In SFY 2022, the decrease in timeliness can be attributed to an increase in applications for AEG. Eligibility for AEG had to be determined prior to determining eligibility for MHABD. Updates to the process moving forward, and the fact that we are close to processing current in MEDES will allow us to improve processing timeliness of these applications in the future.

\*\* SFY 2023 reflects a decrease that resulted from the implementation of Business Process Reengineering that is not expected to continue.

### 6d. Provide a measure(s) of the program's efficiency.



In prior budget requests the "Average Pending MAGI Workload" was reported; however, a combined Medicaid application processed initially in MEDES for all Medicaid programs was implemented with AEG in October 2021.

\*\*SFY 2023 Actual data reflects a decrease due to the AEG cases that were pending in SFY 2022 that were processed in SFY 2023.

### 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Begin the development of the Adult Medicaid Programs into MEDES.

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MEDES ADULT MEDICAID</b>									
<b>FSD Adult Medicaid MEDES - 1886031</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	27,000,000	0.00	27,000,000	0.00	
TOTAL - EE	0	0.00	0	0.00	30,000,000	0.00	30,000,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,000,000</b>	<b>0.00</b>	<b>30,000,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$30,000,000</b>	<b>0.00</b>	<b>\$30,000,000</b>	<b>0.00</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDES ADULT MEDICAID</b>								
<b>FSD Adult Medicaid MEDES - 1886031</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	30,000,000	0.00	30,000,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,000,000</b>	<b>0.00</b>	<b>30,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$30,000,000</b>	<b>0.00</b>	<b>\$30,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$27,000,000	0.00	\$27,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00









NEW DECISION ITEM

Department: Social Services  
Division: Family Support  
DI Name: MEDES ECM Document Recognition  
Technology DI# 1886023

Budget Unit 90034C  
HB Section 11.140

1. AMOUNT OF REQUEST

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	534,754	627,755	0	1,162,509
PSD	0	0	0	0
TRF	0	0	0	0
Total	534,754	627,755	0	1,162,509
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A  
Non-Counts: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A  
Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	
<input type="checkbox"/>		

## NEW DECISION ITEM

Department: Social Services

Division: Family Support

DI Name: MEDES ECM Document Recognition

Technology

DI# 1886023

Budget Unit 90034C

HB Section 11.140

---

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

---

FSD is required to receive and process information and requests for benefits in a timely and accurate manner. In SFY 2023, FSD requested funding to meet the need for better document recognition software to quickly and accurately process the increased volume of work. The technology in use at that time required each document to be manually reviewed and identified prior to being placed into a processing queue. FSD requested and was appropriated \$500,000, of which \$181,367 was on-going and is currently included in the Missouri Eligibility Determination and Enrollment System (MEDES), Enterprise Content Management (ECM), section of HB 11.135 core funding.

Originally, when FSD requested this funding, FSD was only looking for technology platforms for document recognition solutions that could enhance the system's ability to read incoming documents from the public. However, after some discussions with Colorado, a solution (Hyperscience) was discovered that would not only improve our document recognition capabilities but also integrate with our systems (FAMIS/MEDES) and tasking systems. With current document imaging software, there are limitations in elements that can be extracted from documents, usually only extracting 1 or 2 typewritten elements per form. The proposed software can be trained to extract many more fields, and can extract handwriting from forms, thus providing better information from the document and having the ability to apply it to the system of record. Once fully implemented, these integrations will improve processing times by automating manual processes that can take up to 2 business days to complete and will automate steps that would usually require staff intervention. This frees up state team members to do more critical eligibility work while also improving customer service by speeding up processing times and preventing cases from closing incorrectly. In addition, human error in manual processes also lead to delays and errors in processing cases. Eliminating common human error when identifying documents reduces the need for rework by processing staff and the number of case processing errors which in turn reduces the number of calls to the customer call center and the number of customer complaints.

This project will improve timely and accurate processing of information submitted to the agency and timeliness of notifications sent out from the agency.

State statute: Sections 207.010, 207.020, and 208.400 RSMo.

**The Governor's Recommendation did not include funding for this decision item.**

# NEW DECISION ITEM

Department: Social Services  
 Division: Family Support  
 DI Name: MEDES ECM Document Recognition  
 Technology

Budget Unit 90034C

DI# 1886023

HB Section 11.140

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

While the implementation cost of this newfound solution had an initial cost of \$2,880,543, over 5 times the appropriated funding of \$500,000, FSD was able to begin implementation in SFY 2023 using available one-time SNAP ARPA and Public Health Emergency (PHE) Unwind funding. Implementation is expected to be completed in the Summer of 2024. In SFY 2024, FSD is again using available one-time SNAP ARPA and Public Health Emergency (PHE) Unwind funding (SNAP ARPA projected \$1,743,800; IM Field PHE projected \$671,607) for one-time costs to complete implementation and for on-going costs. Beginning in FY 2025, on-going costs for FSD are estimated at \$1,343,876. [Note: Total on-going costs are estimated at \$1,453,119, however OA-IT has agreed to pay for on-going Amazon Web Services (AWS) estimated at \$109,243 annually.]

## FY 2025 Need:

Estimated on-going FSD costs for document recognition technology	\$ 1,343,876
Less: current appropriation authority in the ECM Core funding for document recognition technology	\$ (181,367)
FY 2025 additional appropriation authority request:	\$ 1,162,509

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req Time DOLLAR
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
BOC 400 Professional Services	205,256		240,953		0		446,209		0
BOC 430 M&R Services	329,498		386,802		0		716,300		0
<b>Total EE</b>	<b>534,754</b>		<b>627,755</b>		<b>0</b>		<b>1,162,509</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>534,754</b>	<b>0.0</b>	<b>627,755</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,162,509</b>	<b>0.0</b>	<b>0</b>

NEW DECISION ITEM

Department: Social Services  
Division: Family Support  
DI Name: MEDES ECM Document Recognition  
Technology DI# 1886023

Budget Unit 90034C  
HB Section 11.140

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec Time DOLLAR
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

## NEW DECISION ITEM

Department: Social Services

Budget Unit 90034C

Division: Family Support

DI Name: MEDES ECM Document Recognition

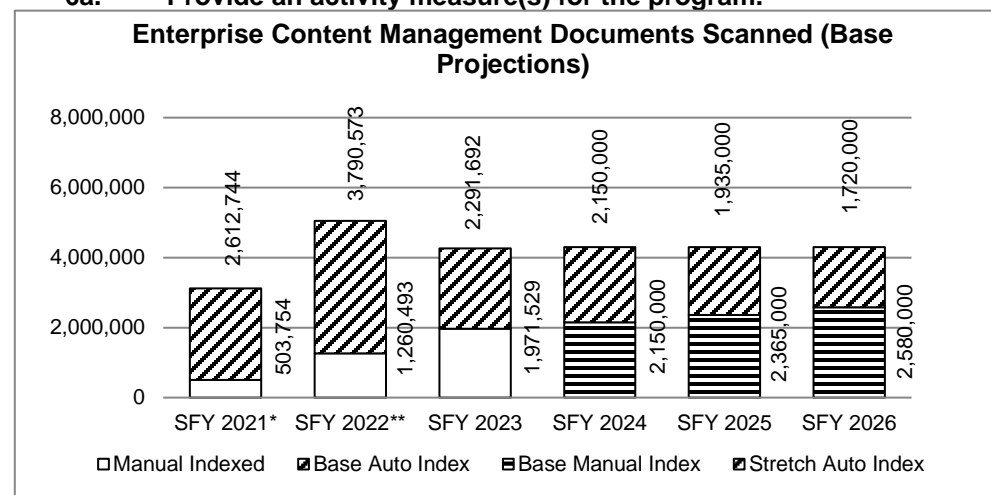
Technology

DI# 1886023

HB Section 11.140

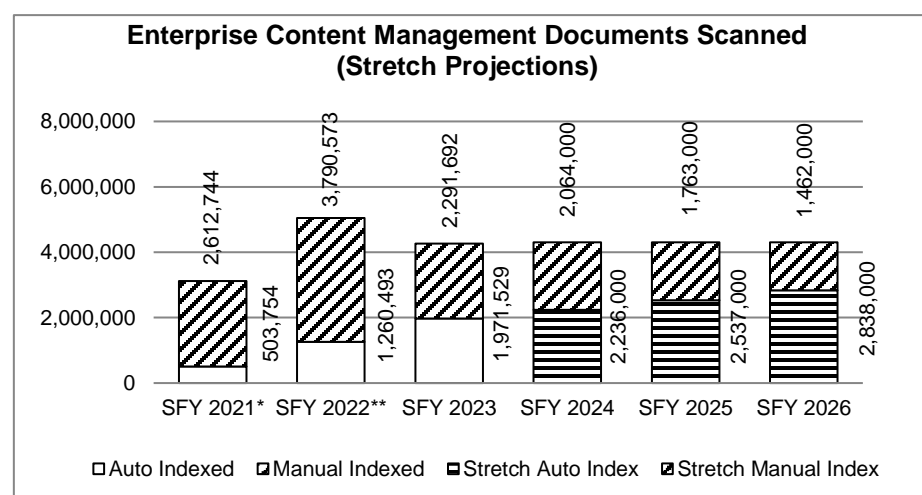
### 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

#### 6a. Provide an activity measure(s) for the program.



\*Decrease in SFY 2021 can be attributed to the suspension of annual renewals during the PHE and a decrease in hard copy eligibility verifications as a result of implementing electronic verification.

\*\*SFY 2022, the software that allowed for the majority of auto-indexing was not available to staff until February 7, 2022.



\*Decrease in SFY 2021 can be attributed to the suspension of annual renewals during the PHE and a decrease in hard copy eligibility verifications as a result of implementing electronic verification.

\*\*SFY 2022, the software that allowed for the majority of auto-indexing was not available to staff until February 7, 2022.

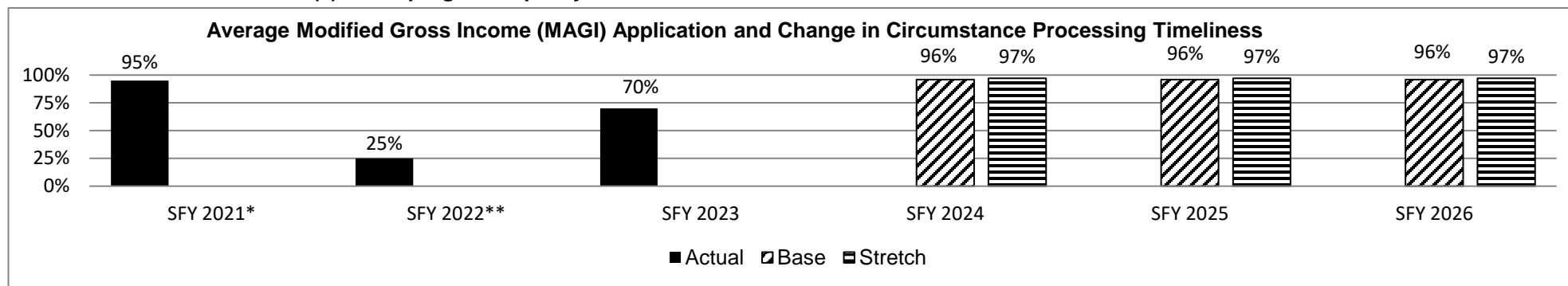
## NEW DECISION ITEM

**Department: Social Services**  
**Division: Family Support**  
**DI Name: MEDES ECM Document Recognition Technology**  
**DI# 1886023**

**Budget Unit** 90034C

**HB Section** 11.140

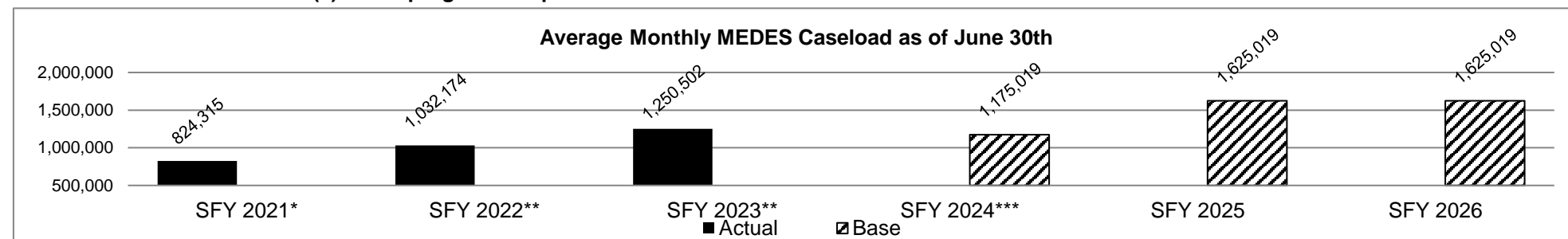
### 6b. Provide a measure(s) of the program's quality.



\*COVID-19 flexibilities allowed FSD to accept participant's attestation on most eligibility factors during the PHE. This resulted in a large increase in timeliness that may not be able to be maintained in SFY 2022.

\*\*Decrease in SFY 2022 is due to an increase in applications for AEG, high staff turnover, and difficulty in hiring staff.

### 6c. Provide a measure(s) of the program's impact.



\*SFY 2021 COVID-19 PHE guidelines resulted in fewer closings of MO HealthNet cases.

\*\*SFY 2022 and 2023 COVID-19 PHE guidelines resulted in fewer closings of MO HealthNet cases. Caseloads also increased as a result of the implementation of the AEG in October 2021.

\*\*\*SFY 2024 is reflective of the current caseload.

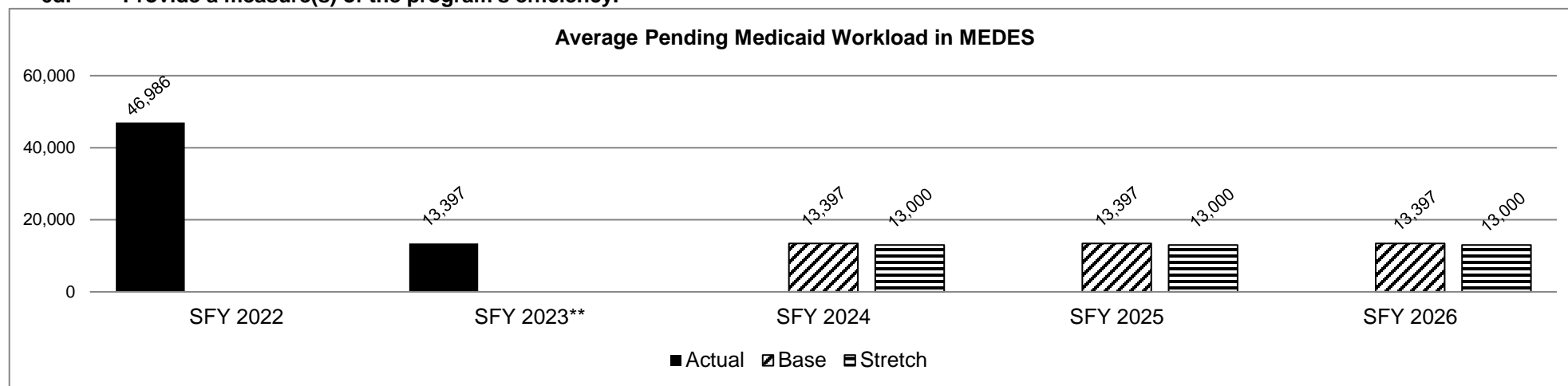
Future active participants are expected to increase with the implementation of more programs in MEDES.

## NEW DECISION ITEM

**Department: Social Services**  
**Division: Family Support**  
**DI Name: MEDES ECM Document Recognition Technology**  
**DI# 1886023**

**Budget Unit** 90034C  
**HB Section** 11.140

**6d. Provide a measure(s) of the program's efficiency.**



In prior budget requests the "Average Pending MAGI Workload" was reported; however, a combined Medicaid application processed initially in MEDES for all Medicaid programs was implemented with AEG in October 2021.

\*\*SFY 2023 Actual data reflects a decrease due to the AEG cases that were pending in SFY 2022 that were processed by SFY 2023.

### **7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Provide on-going document recognition technology functionality to improve timely and accurate processing of information submitted to the agency and timeliness of notifications sent out from the agency.

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDES ECM</b>								
<b>MEDES ECM (MEDES Core) - 1886023</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	446,209	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	716,300	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,162,509</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,162,509</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$534,754</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$627,755</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>







## CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Core: Eligibility Verification

Budget Unit: 90041C  
HB Section: 11.145

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,197,481	10,984,240	0	15,181,721
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>4,197,481</b>	<b>10,984,240</b>	<b>0</b>	<b>15,181,721</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,197,481	10,984,240	0	15,181,721
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>4,197,481</b>	<b>10,984,240</b>	<b>0</b>	<b>15,181,721</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

### 2. CORE DESCRIPTION

SB 607 (2016) required the Department of Social Services (DSS) to procure a contract to verify eligibility for the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF) program, Child Care Assistance program, and the MO HealthNet program using public records and other data sources. FSD currently has contracts in place for third party eligibility verification services funded by this appropriation.

The Child Care Subsidy program transferred to DESE's Child Care Data System effective December 18, 2023.

### 3. PROGRAM LISTING (list programs included in this core funding)

Eligibility Verification

# CORE DECISION ITEM

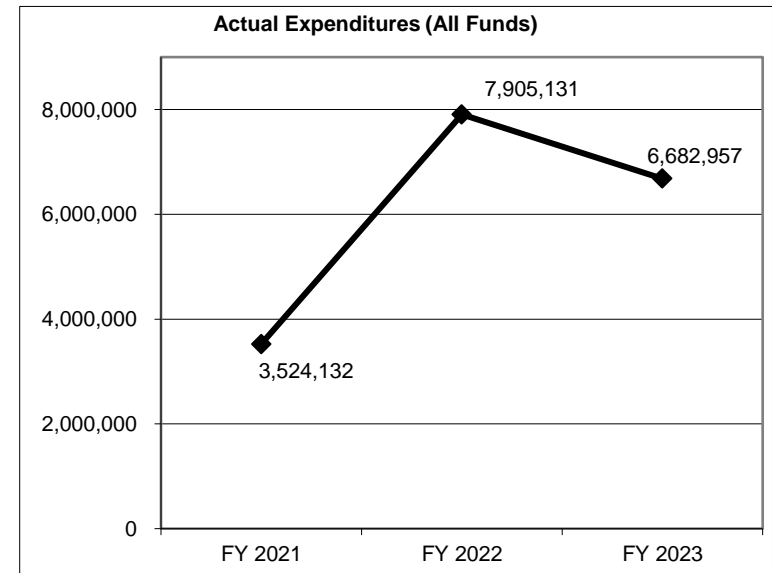
Department: Social Services  
Division: Family Support  
Core: Eligibility Verification

Budget Unit: 90041C

HB Section: 11.145

## 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Year
Appropriation (All Funds)	6,800,000	17,801,939	10,919,124	18,812,746
Less Reverted (All Funds)	(72,215)	(72,216)	(72,216)	(125,924)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	6,727,785	17,729,723	10,846,908	18,686,822
Actual Expenditures (All Funds)	3,524,132	7,905,131	6,682,957	N/A
Unexpended (All Funds)	3,203,653	9,824,592	4,163,951	N/A
Unexpended, by Fund:				
General Revenue	1,014,323	1,069,543	46,146	N/A
Federal	2,189,330	8,755,049	4,117,805	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



\*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

### NOTES:

(1) FY 2021 - There was a core reallocation of \$3,500,000 from MEDES to the new Eligibility Verification Services HB section 11.133. Additional funding was also granted in the amount of \$3,300,000 (\$1,532,190 GR; \$1,767,810 FF).

(2) FY 2022 - There was a supplemental increase of \$11,001,939 (\$1,236,994 GR; \$9,764,945 FF) for PHE and AEG.

(3) FY 2023 - There was a supplemental decrease of \$11,001,939 (\$1,236,994 GR; \$9,764,945 FF). There was a MHD CTC of \$4,119,124 FF for AEG and a PHE increase of \$5,419,538 (\$1,547,676 GR; \$3,871,862 FF). The Eligibility Verification PHE one-time funding of \$5,419,538 (\$1,547,676 GR; \$3,871,862 FF) was broken out into a separate core.

(4) FY 2024 - There was an increase of \$7,893,622: \$4,262,597 (\$1,790,291 GR; \$2,472,306 FF) for Automated Verification Services, and \$3,631,025 FF was from a core reallocation of SNAP ARPA one-time funding to Eligibility Verification Service.

## CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Core: Eligibility Verification PHE

Budget Unit: 90062C  
HB Section: 11.145

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

### 2. CORE DESCRIPTION

SB 607 (2016) required the Department of Social Services (DSS) to procure a contract to verify eligibility for the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF) program, Child Care Assistance program, and the MO HealthNet program using public records and other data sources. FSD currently has contracts in place for third party eligibility verification services funded by this appropriation.

The Child Care Subsidy program transferred to DESE's Child Care Data System effective December 18, 2023.

This core funds eligibility services associated with the Public Health Emergency (PHE) unwind.

**PHE was funded as a one-time appropriation in FY 2023 and FY 2024.**

### 3. PROGRAM LISTING (list programs included in this core funding)

Eligibility Verification PHE

# CORE DECISION ITEM

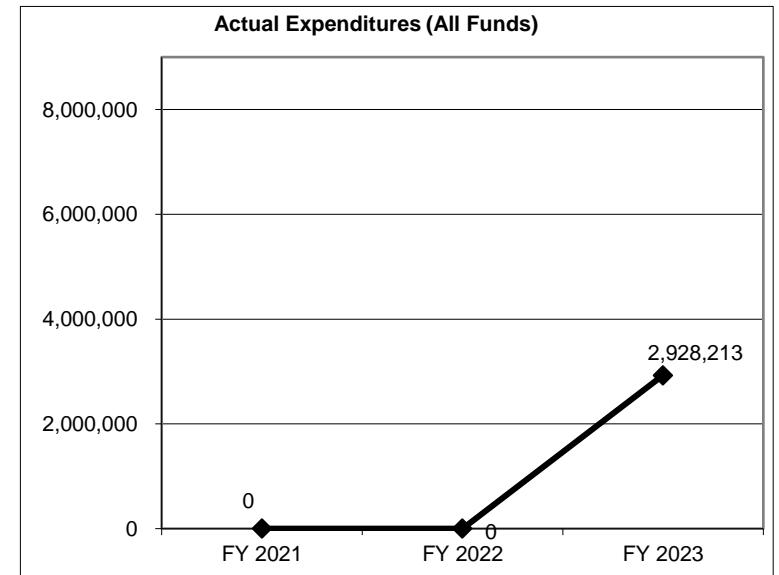
Department: Social Services  
Division: Family Support  
Core: Eligibility Verification PHE

Budget Unit: 90062C

HB Section: 11.145

## 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Year
Appropriation (All Funds)	0	0	5,419,538	5,419,538
Less Reverted (All Funds)	0	0	(46,431)	(46,431)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	5,373,107	5,373,107
Actual Expenditures (All Funds)	0	0	2,928,213	N/A
Unexpended (All Funds)	0	0	2,444,894	N/A
Unexpended, by Fund:				
General Revenue	0	0	719,145	N/A
Federal	0	0	1,725,749	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



\*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

### NOTES:

(1) FY 2022 was previously combined in the EVS Core.

(2) FY 2023 - The Eligibility Verification PHE funding of \$5,419,538 (\$1,547,676 GR; \$3,871,862 FF) one-time was broken out into a separate core.

(3) FY 2024 - There was a core reduction of FY 2023 PHE one-time of \$5,419,538. There was also a core increase of \$5,419,538 (\$1,547,6456 GR: \$3,871,862 FF) for one-time PHE funding.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES FSD ELIGIBILITY VERIFICATION

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	4,197,481	14,615,265	0	18,812,746	
	<b>Total</b>	<b>0.00</b>	<b>4,197,481</b>	<b>14,615,265</b>	<b>0</b>	<b>18,812,746</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	214 3796 EE	0.00	0	(3,631,025)	0	(3,631,025)	Core reduction of one-time funding.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>(3,631,025)</b>	<b>0</b>	<b>(3,631,025)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	4,197,481	10,984,240	0	15,181,721	
	<b>Total</b>	<b>0.00</b>	<b>4,197,481</b>	<b>10,984,240</b>	<b>0</b>	<b>15,181,721</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	4,197,481	10,984,240	0	15,181,721	
	<b>Total</b>	<b>0.00</b>	<b>4,197,481</b>	<b>10,984,240</b>	<b>0</b>	<b>15,181,721</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
FSD ELIGIBILITY VERIFICATN PHE**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				EE	0.00	1,547,676	3,871,862	0	5,419,538	
				<b>Total</b>	<b>0.00</b>	<b>1,547,676</b>	<b>3,871,862</b>	<b>0</b>	<b>5,419,538</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	221	1028		EE	0.00	0	(798,718)	0	(798,718)	Core reduction of one-time funding.
1x Expenditures	221	1029		EE	0.00	0	(73,725)	0	(73,725)	Core reduction of one-time funding.
1x Expenditures	221	1031		EE	0.00	0	(73,728)	0	(73,728)	Core reduction of one-time funding.
1x Expenditures	221	1036		EE	0.00	(675,230)	0	0	(675,230)	Core reduction of one-time funding.
1x Expenditures	221	1037		EE	0.00	(798,718)	0	0	(798,718)	Core reduction of one-time funding.
1x Expenditures	221	1038		EE	0.00	(73,728)	0	0	(73,728)	Core reduction of one-time funding.
1x Expenditures	221	1027		EE	0.00	0	(2,925,691)	0	(2,925,691)	Core reduction of one-time funding.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(1,547,676)</b>	<b>(3,871,862)</b>	<b>0</b>	<b>(5,419,538)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				EE	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FSD ELIGIBILITY VERIFICATION</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,288,828	0.00	4,197,481	0.00	4,197,481	0.00	4,197,481	0.00
CHILD CARE AND DEVELOPMENT FED	37,190	0.00	165,068	0.00	165,068	0.00	165,068	0.00
TEMP ASSIST NEEDY FAM FEDERAL	90,000	0.00	217,878	0.00	217,878	0.00	217,878	0.00
DEPT OF SOC SERV FEDERAL & OTH	4,006,227	0.00	9,946,513	0.00	9,946,513	0.00	9,946,513	0.00
DSS FEDERAL STIM 2021 FUND	0	0.00	3,631,025	0.00	0	0.00	0	0.00
FMAP ENHANCEMENT - EXPANSION	260,712	0.00	654,781	0.00	654,781	0.00	654,781	0.00
TOTAL - EE	6,682,957	0.00	18,812,746	0.00	15,181,721	0.00	15,181,721	0.00
<b>TOTAL</b>	<b>6,682,957</b>	<b>0.00</b>	<b>18,812,746</b>	<b>0.00</b>	<b>15,181,721</b>	<b>0.00</b>	<b>15,181,721</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,682,957</b>	<b>0.00</b>	<b>\$18,812,746</b>	<b>0.00</b>	<b>\$15,181,721</b>	<b>0.00</b>	<b>\$15,181,721</b>	<b>0.00</b>

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FSD ELIGIBILITY VERIFICATN PHE</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	782,100	0.00	1,547,676	0.00	0	0.00	0	0.00
CHILD CARE AND DEVELOPMENT FED	57,081	0.00	73,728	0.00	0	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	73,725	0.00	73,725	0.00	0	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,015,307	0.00	3,724,409	0.00	0	0.00	0	0.00
TOTAL - EE	2,928,213	0.00	5,419,538	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>2,928,213</b>	<b>0.00</b>	<b>5,419,538</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>PHE Eligibility Verification - 1886032</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,547,676	0.00	1,547,676	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	73,728	0.00	73,728	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	73,725	0.00	73,725	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	3,724,409	0.00	3,724,409	0.00
TOTAL - EE	0	0.00	0	0.00	5,419,538	0.00	5,419,538	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,419,538</b>	<b>0.00</b>	<b>5,419,538</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,928,213</b>	<b>0.00</b>	<b>\$5,419,538</b>	<b>0.00</b>	<b>\$5,419,538</b>	<b>0.00</b>	<b>\$5,419,538</b>	<b>0.00</b>

1/24/24 15:11

im\_disummary

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 90041C & 90062C <b>BUDGET UNIT NAME:</b> Third Party Eligibility Services <b>HOUSE BILL SECTION:</b> 11.145	<b>DEPARTMENT:</b> Department of Social Services  <b>DIVISION:</b> Family Support Division	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>		
<b>DEPARTMENT REQUEST</b>		
DSS is requesting 10% flexibility between appropriations within all subsections of HB 11.140 (MEDES) and HB section 11.145 (Eligibility Verification Services- EVS).		
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
N/A	N/A	Up to 10% flexibility will be used.
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
N/A	Flexibility will allow DSS to align appropriation authority for planned spending and unanticipated needs during the fiscal year and to ensure continued services without disrupting or delaying payments to vendors. Expenditures and need are based on future caseloads and federal requirements which can change quickly. This flexibility will allow FSD to respond to those changes and ensure eligibility and redeterminations are done timely.	

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FSD ELIGIBILITY VERIFICATION</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	6,682,957	0.00	18,812,746	0.00	15,181,721	0.00	15,181,721	0.00
<b>TOTAL - EE</b>	<b>6,682,957</b>	<b>0.00</b>	<b>18,812,746</b>	<b>0.00</b>	<b>15,181,721</b>	<b>0.00</b>	<b>15,181,721</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,682,957</b>	<b>0.00</b>	<b>\$18,812,746</b>	<b>0.00</b>	<b>\$15,181,721</b>	<b>0.00</b>	<b>\$15,181,721</b>	<b>0.00</b>
GENERAL REVENUE	\$2,288,828	0.00	\$4,197,481	0.00	\$4,197,481	0.00	\$4,197,481	0.00
FEDERAL FUNDS	\$4,394,129	0.00	\$14,615,265	0.00	\$10,984,240	0.00	\$10,984,240	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FSD ELIGIBILITY VERIFICATN PHE								
CORE								
PROFESSIONAL SERVICES	2,928,213	0.00	5,419,538	0.00	0	0.00	0	0.00
TOTAL - EE	2,928,213	0.00	5,419,538	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,928,213	0.00	\$5,419,538	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$782,100	0.00	\$1,547,676	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,146,113	0.00	\$3,871,862	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.145

Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification

### 1a. What strategic priority does this program address?

Obtaining third party eligibility verification services provides effective, accountable partnerships for Missourians while helping build high-performing teams by streamlining the data source process

### 1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) verifies eligibility information required from applicants and participants by utilizing electronic verification systems to cross-reference data records for program approval and renewal.

Public records as well as other established, credible data sources are used to evaluate income, resources, and assets of each applicant on no less than a quarterly basis. Additionally, on a monthly basis, these records identify participants who are deceased, moved out of state, or incarcerated longer than 90 days. In addition to public records, the agency purchases data from private sources. Utilizing as many data sources as possible increases FSD's ability to process applications and renewals in one touch without requesting additional information from participants.

In SFY 2023 and SFY 2024, FSD is implementing Insights Engine, a new electronic verification service. The new electronic verification service automates and bundles eligibility verification resources and provides continuous monitoring, lessening the burden on participants to provide information needed for applications and renewals.

The Insights Engine electronic verification service launched in April 2023 for Modified Adjusted Gross Income (MAGI) MO HealthNet applications and July 2023 for MAGI annual renewals. FSD will continue to implement Insights Engine in SFY 2024 by adding applications and renewals for the MO HealthNet for the Aged, Blind, and Disabled (MHABD), Supplemental Nutrition Assistance Program (SNAP), and Temporary Assistance for Needy Families (TANF) programs.

The Child Care Subsidy program transferred to DESE's Child Care Data System effective December 18, 2023.

These current services will also be bundled when Insights Engine is fully implemented:

- National Accuracy Clearinghouse (NAC) is a SNAP specific solution used in identifying and preventing duplicate participation both intrastate (in state) and interstate (across states) resulting in SNAP benefits cost avoidance savings and overpayment recovery savings. NAC was mandated for use nationwide as part of the 2018 Farm Bill, and has subsequently been promulgated in 7 C.F.R. Parts 272 and 273.
- LexisNexis-Benefit Assessment provides information regarding ownership of real property, aircraft, watercraft, death, and incarceration for MO HealthNet programs.
- LexisNexis-Consumer InstantID provides information regarding address, phone number, and household composition for MO HealthNet programs.
- Accuity is an automated system that links directly to a secure network which verifies MO HealthNet applicants' or participants' reported accounts at financial institutions and also optimizes the probability of identifying undisclosed account balance information. FSD accesses Accuity at the time of application and annual renewal for MO HealthNet programs. Accuity is only utilized for the MO HealthNet for the Aged, Blind, and Disabled (MHABD) program.

FSD is currently working to add public data sources to Insights Engine. Adding public data sources to Insights Engine will result in quicker and more efficient data gathering for eligibility determinations, resulting in quicker processing times.

In SFY 2023 and 2024, FSD is utilizing SNAP American Rescue Plan Act (ARPA) funds to implement Insights Engine. The SNAP American Rescue Plan Act (ARPA) grant was funded through September 30, 2023, and therefore is being core reduced in SFY 2025.

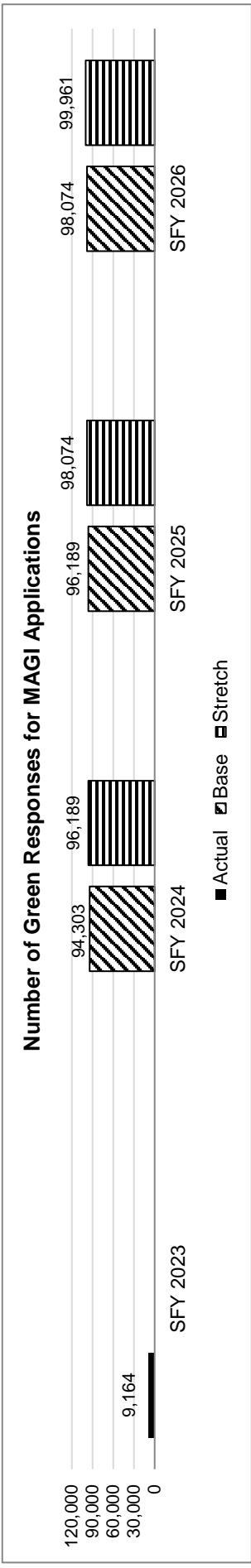
PROGRAM DESCRIPTION

HB Section(s): 11.145

Department: Social Services  
Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification

2a. Provide an activity measure(s) for the program.



The Insights Engine electronic verification service launched in April 2023 for MAGI MO HealthNet applications. The statistics listed above are for MAGI MO HealthNet applications processed in April, May, and June 2023. FSD projects significant increases for future years due to the addition of applications for the MHABD, SNAP and TANF. Increases are anticipated with the addition of more data sources into the Insights Engine electronic verification service.

Number of Red Responses (Additional participant verification needed).

Data for the number of Red Responses for MAGI Applications is not available for SFY 2023. Data for SFY 2024 is currently being collected and will be available for the SFY 2026 Budget Book.

Number of Green Responses (No additional participant verification needed) for MAGI Renewals

Data for the number of Green Responses for MAGI Renewals is not available for SFY 2023. Data for SFY 2024 is currently being collected and will be available for the SFY 2026 Budget Book.

## PROGRAM DESCRIPTION

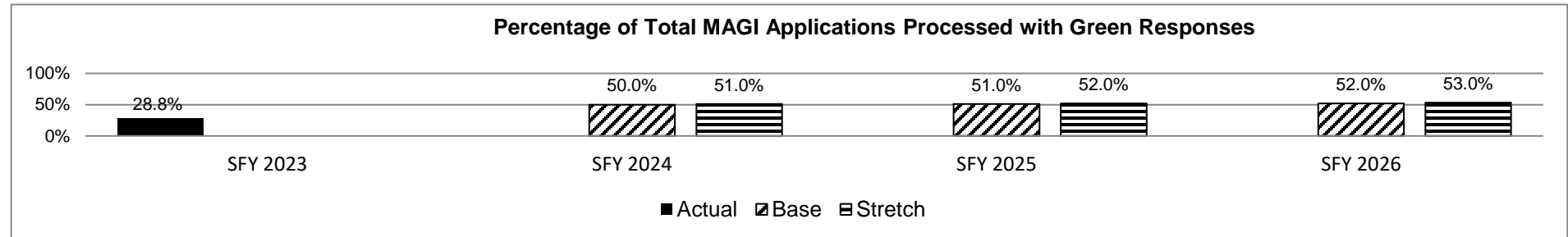
Department: Social Services

HB Section(s): 11.145

Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification

### 2b. Provide a measure(s) of the program's quality.

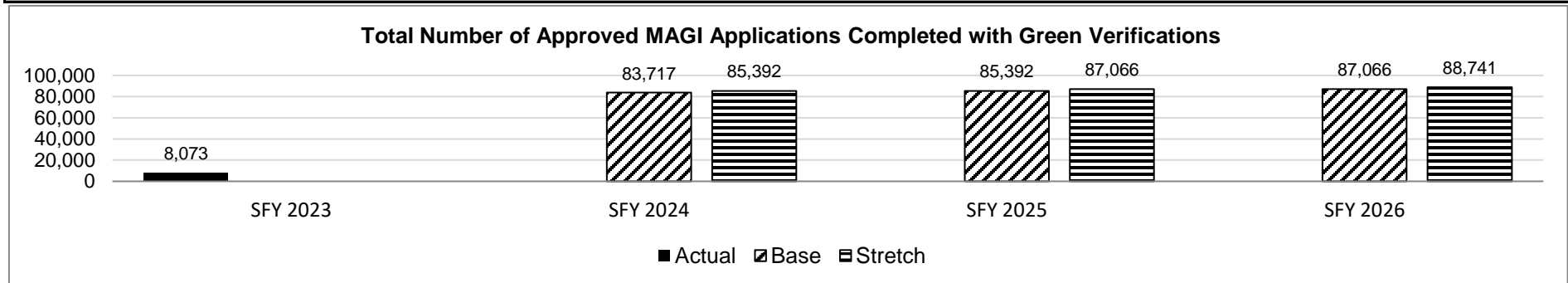


The Insights Engine electronic verification service launched in April 2023 for MAGI MO HealthNet applications. The statistics listed above are for MAGI MO HealthNet applications processed in April, May, and June 2023. FSD projects significant increases for future years due to the addition of applications for the MHABD, SNAP and TANF programs. Increases are anticipated with the addition of more data sources into the Insights Engine electronic verification service.

Percentage of Total Annual Renewals Processed with Green Responses

Data for Percentage of Total Annual Renewals Processed with Green Responses is not available for SFY 2023. Data for SFY 2024 is currently being collected and will be available for the SFY 2026 Budget Book.

### 2c. Provide a measure(s) of the program's impact.



The Insights Engine electronic verification service launched in April 2023 for MAGI MO HealthNet applications. The statistics listed above are for MAGI MO HealthNet applications processed in April, May, and June 2023. FSD projects significant increases for future years due to the addition of applications for the MHABD, SNAP and TANF programs. Increases are anticipated with the addition of more data sources into the Insights Engine electronic verification service.



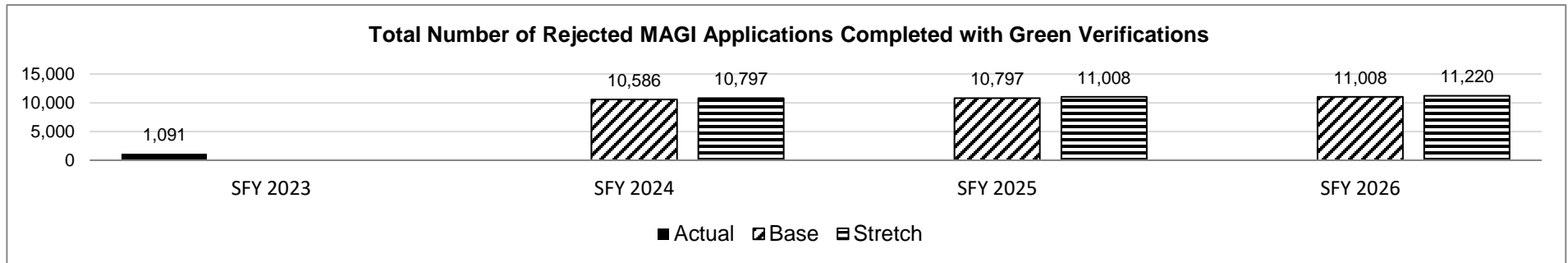
## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.145

Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification



The Insights Engine electronic verification service launched in April 2023 for MAGI MO HealthNet applications. The statistics listed above are for MAGI MO HealthNet applications processed in April, May, and June 2023. FSD projects significant increases for future years due to the addition of applications for the MHABD, SNAP and TANF programs. Increases are anticipated with the addition of more data sources into the Insights Engine electronic verification service.

### 2d. Provide a measure(s) of the program's efficiency.

Reduced Churn at 30, 60, and 90 Days

This is a new measure in FY 2023. Comparison to report churn will require two years of data. Data to be reported in the FY 2026 Budget Request.

Churn is defined as a temporary loss of benefits in which enrollees disenroll and then re-enroll within a short period of time. FSD measures churn based on the number of cases that close, and then reapply and are found eligible within 30, 60, or 90 days.

Due to the Continuous Coverage requirements of the MO HealthNet program during the COVID-19 Public Health Emergency, the churn rates for MO HealthNet cases in FY 2024 and FY 2025 may be significantly higher or lower than the other public assistance programs.

## PROGRAM DESCRIPTION

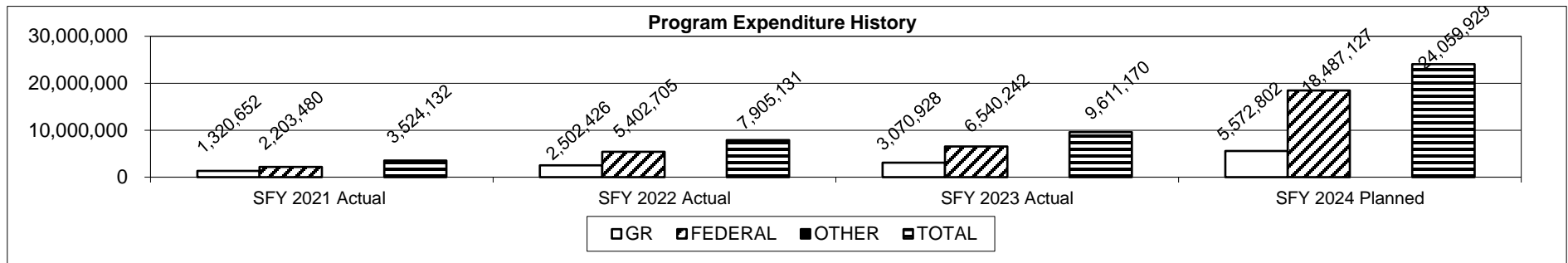
Department: Social Services

HB Section(s): 11.145

Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



SFY 2024 Planned expenditures are net of reverted.

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: RSMo 208.065

Federal Statute for Asset Verification System: 42 U.S.C. § 1396w

Federal Statute for National Accuracy Clearinghouse: 7 U.S.C. § 2020 section 11(x)

**6. Are there federal matching requirements? If yes, please explain.**

EVS federal fund (FF) reimbursement is based on the type of expenditure. EVS implementation is reimbursed at 90% FF, 10% State Match. Case information determines the rate of reimbursement for other expenditures. A portion of the EVS contracts are claimed to MO HealthNet Administration (75% FF and 25% State Match), SNAP Admin (50% FF and 50% State Match), and TANF Block Grant (100% FF). State Maintenance of Effort (MOE) is required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

**7. Is this a federally mandated program? If yes, please explain.**

Federal mandate required the state operate, on an ongoing basis, an asset verification program in accordance with SEC. 1940. [42 U.S.C. §1396w] by December 31, 2020. Failure to do so results in the reduction of the federal matching percentage (FMAP).

Federal mandate requires participation in the SNAP National Accuracy Clearinghouse to prevent duplicate SNAP participation in accordance with 7 C.F.R. Parts 272 and 273.

Federal regulations require the use the Federal Data Services Hub for MAGI MO HealthNet cases, and state that when information related to eligibility for Medicaid is available through an electronic data source, the state must obtain that information using that data source [42 C.F.R. § 435.949].





## CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Core: Food Nutrition

Budget Unit: 90057C  
HB Section: 11.150

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	14,193,755	0	14,193,755
PSD	0	150,000	0	150,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>14,343,755</b>	<b>0</b>	<b>14,343,755</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	14,193,755	0	14,193,755
PSD	0	150,000	0	150,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>14,343,755</b>	<b>0</b>	<b>14,343,755</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

### 2. CORE DESCRIPTION

This appropriation provides funding for the Food Nutrition Program (FNP) which is known nationally as Supplemental Nutrition Assistance Program Education (SNAP-Ed) and Supplemental Nutrition Assistance Program (SNAP) Outreach.

SNAP-Ed provides information on nutrition, physical activity, food safety, and food budgeting education to SNAP eligible individuals, especially women; people with children in the home; at risk, pregnant, and parenting teens; youth; and seniors. The goal of the program is to help participants make behavior changes to achieve lifelong health and fitness and to reduce obesity. The FNP continues to focus on improving the policies, systems, and environments to target obesity prevention for SNAP recipients.

SNAP helps low-income people buy the food they need for good health, including fruits, vegetables and whole grains. The Family Support Division (FSD) through SNAP Outreach, works with local agencies, advocates, community and faith-based organizations, and others to conduct outreach to eligible low-income people who are not currently participating in SNAP, and shares information about nutrition benefits available from SNAP to help individuals make informed decisions. The FSD currently contracts with the University of Missouri Extension (MU) and the Missouri Food Bank Association doing business as Feeding Missouri.

### 3. PROGRAM LISTING (list programs included in this core funding)

SNAP-Ed (Food Nutrition) Program & SNAP Outreach

# CORE DECISION ITEM

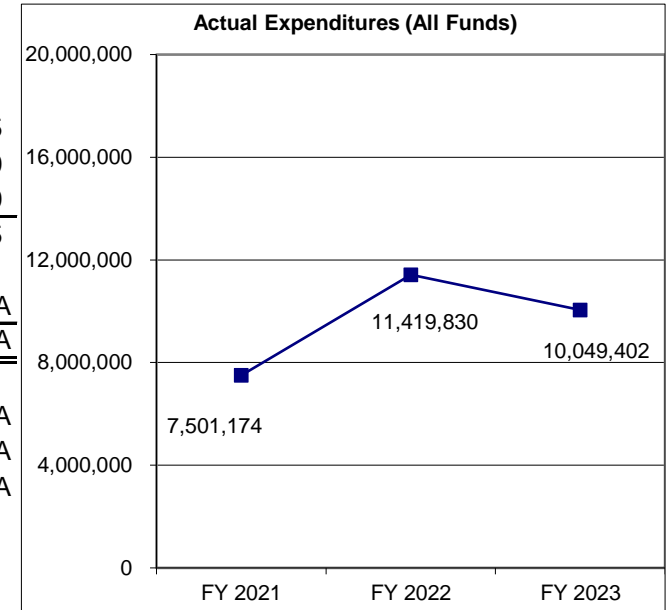
Department: Social Services  
Division: Family Support  
Core: Food Nutrition

Budget Unit: 90057C

HB Section: 11.150

## 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	14,343,755	14,343,755	14,343,755	14,343,755
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	14,343,755	14,343,755	14,343,755	14,343,755
Actual Expenditures (All Funds)	7,501,174	11,419,830	10,049,402	N/A
Unexpended (All Funds)	6,842,581	2,923,925	4,294,353	N/A
General Revenue	0	0	0	N/A
Federal	6,842,581	2,923,925	4,294,353	N/A
Other	0	0	0	N/A
	(1)			



\*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

## NOTES:

These grants run on a federal fiscal year.

(1) FY 2021 - Core reallocation decrease of \$8,000,000 in FF transferred to the new MO Work Assistance Section.

---

**CORE RECONCILIATION DETAIL**

---

**DEPARTMENT OF SOCIAL SERVICES  
FOOD NUTRITION**

---

**5. CORE RECONCILIATION DETAIL**

---

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<hr/>							
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	14,193,755	0	14,193,755	
	PD	0.00	0	150,000	0	150,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,343,755</b>	<b>0</b>	<b>14,343,755</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	14,193,755	0	14,193,755	
	PD	0.00	0	150,000	0	150,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,343,755</b>	<b>0</b>	<b>14,343,755</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	14,193,755	0	14,193,755	
	PD	0.00	0	150,000	0	150,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,343,755</b>	<b>0</b>	<b>14,343,755</b>	
<hr/>							

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>FOOD NUTRITION</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	10,049,402	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00	
TOTAL - EE	10,049,402	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	
TOTAL - PD	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	
<b>TOTAL</b>	<b>10,049,402</b>	<b>0.00</b>	<b>14,343,755</b>	<b>0.00</b>	<b>14,343,755</b>	<b>0.00</b>	<b>14,343,755</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$10,049,402</b>	<b>0.00</b>	<b>\$14,343,755</b>	<b>0.00</b>	<b>\$14,343,755</b>	<b>0.00</b>	<b>\$14,343,755</b>	<b>0.00</b>	



# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOOD NUTRITION</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	3,810	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TRAVEL, OUT-OF-STATE	3,202	0.00	0	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL DEVELOPMENT	765	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	10,041,625	0.00	14,191,755	0.00	14,186,755	0.00	14,186,755	0.00
<b>TOTAL - EE</b>	<b>10,049,402</b>	<b>0.00</b>	<b>14,193,755</b>	<b>0.00</b>	<b>14,193,755</b>	<b>0.00</b>	<b>14,193,755</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,049,402</b>	<b>0.00</b>	<b>\$14,343,755</b>	<b>0.00</b>	<b>\$14,343,755</b>	<b>0.00</b>	<b>\$14,343,755</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$10,049,402</b>	<b>0.00</b>	<b>\$14,343,755</b>	<b>0.00</b>	<b>\$14,343,755</b>	<b>0.00</b>	<b>\$14,343,755</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Social Services

**HB Section(s):** 11.150

**Program Name:** SNAP-Ed

**Program is found in the following core budget(s):** Food Nutrition

### 1a. What strategic priority does this program address?

Build and engage resources to support families in need

### 1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) is partnering with the University of Missouri Extension (MU) to provide Supplemental Nutrition Assistance Program Education (SNAP-Ed) to low income eligible Missourians where they live and work, with the goal of teaching participants to make healthy choices and improve food resources.

The SNAP-Ed (Food Nutrition) Program provides educational information about nutrition, physical activity, food safety and food budgeting to SNAP eligible individuals, especially to households with children in the home, at-risk pregnant and parenting teens, youth, and seniors through multiple approaches. Focus on changing behaviors to increase vegetable and fruit consumption, such as gardening and purchasing fresh produce at farmers markets, is included in the education provided throughout the state. The goal of the program is to teach participants how to make behavior changes and improve food resource management to achieve lifelong health and fitness, and reduce obesity.

Currently, the DSS partners with the MU to deliver education to targeted SNAP participants and eligible individuals. This appropriation is used to pay the salaries, benefits, expenses, and equipment for over 133 MU Extension employees who implement the Food Nutrition Program by providing education regarding nutrition to low-income Missourians. These positions fill various roles to deliver nutrition, health, and physical activity education throughout Missouri where SNAP recipients and eligible individuals live and work. There are over 6,200 agency personnel and University faculty and staff who also contribute to the SNAP-Ed program.

## PROGRAM DESCRIPTION

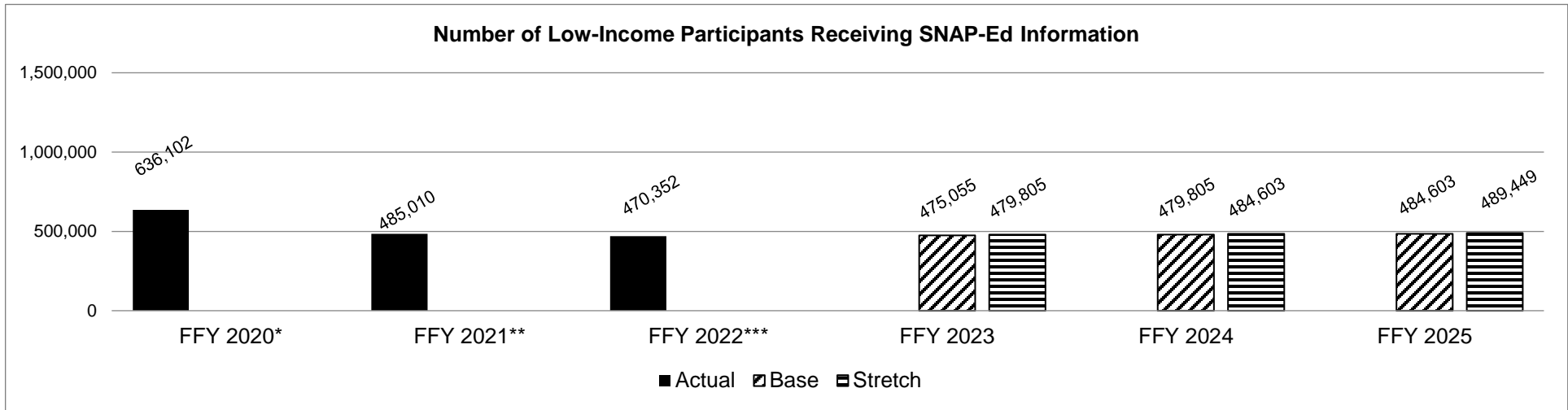
Department: Social Services

HB Section(s): 11.150

Program Name: SNAP-Ed

Program is found in the following core budget(s): Food Nutrition

### 2a. Provide an activity measure(s) for the program.



\*In FFY 2020 - There was a decrease of participants due to the COVID-19 healthcare crisis. MU had to restructure how they delivered SNAP-Ed and transition to a virtual delivery system.

\*\*FFY 2021 - There continued to be a decrease in participants due to the COVID-19 healthcare crisis as well as a staffing shortage of SNAP-Ed educators at MU Extension leading to a reduction in lessons taught across the state. MU posted multiple positions for hire as well as worked to reclassify positions to a higher rate of pay in hopes of obtaining/retaining more staff.

\*\*\*Beginning late FFY 2022 MU Extension was approved to reclassify the positions for SNAP-Ed staff which included a wage increase in hopes that the more competitive wage would allow them to be able to hire and maintain staff. MU Extension anticipated to be closer to full staff capacity by late FFY 2022 or early FFY 2023. However, difficulty hiring staff has continued in spite of the wage increase. An increase in the number of individuals they are able to serve by providing education in these areas is not expected until the hiring difficulties are overcome.

FFY 2023 data will be available in March 2024.

### 2b. Provide a measure(s) of the program's quality.

MU Extension conducts periodic satisfaction surveys of the agencies/schools that they partner with. The theory behind this approach is that a partner willing to have the program return equals satisfaction with the program. Their satisfaction rate averages 97%.

## PROGRAM DESCRIPTION

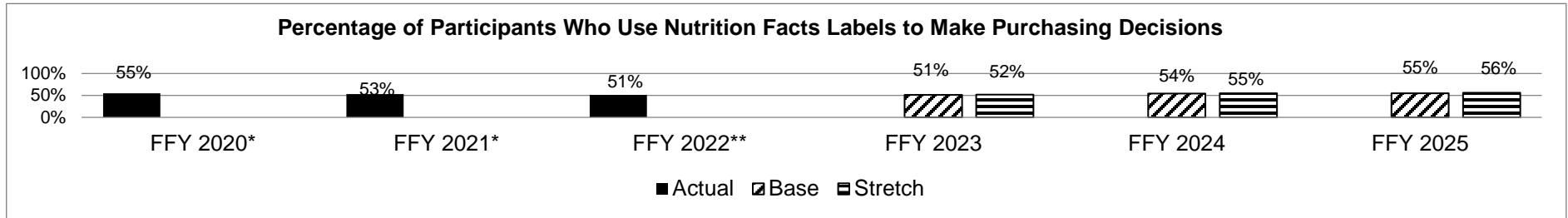
Department: Social Services

HB Section(s): 11.150

Program Name: SNAP-Ed

Program is found in the following core budget(s): Food Nutrition

### 2c. Provide a measure(s) of the program's impact.

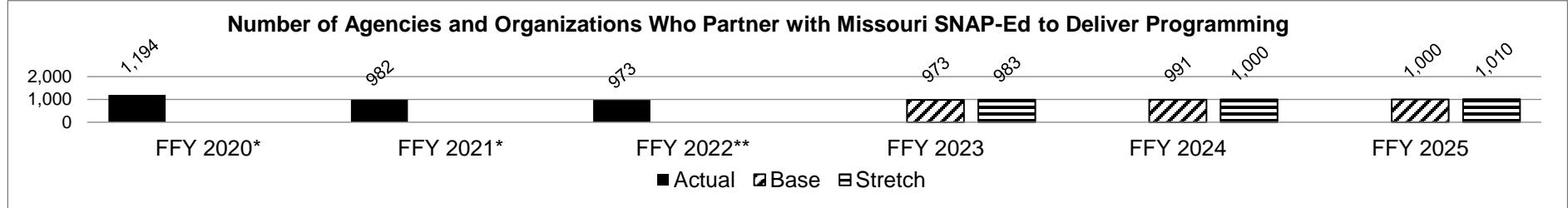


\*In FFY 2020 and FFY 2021 - There was a decrease of participants due to the COVID-19 healthcare crisis. MU had to restructure how they delivered SNAP-Ed and transition to a virtual delivery system.

\*\*Beginning late FFY 2022 MU Extension was approved to reclassify the positions for SNAP-Ed staff which included a wage increase in hopes that the more competitive wage would allow them to be able to hire and maintain staff. MU Extension anticipated to be closer to full staff capacity by late FFY 2022 or early FFY 2023. However, difficulty hiring staff has continued in spite of the wage increase. An increase in the number of individuals they are able to serve by providing education in these areas is not expected until the hiring difficulties are overcome.

FFY 2023 data will be available in March 2024.

### 2d. Provide a measure(s) of the program's efficiency.



\*In FFY 2020 and FFY 2021, there was a decrease due to down time that was needed to restructure during COVID-19 and difficulty with outreach to other organizations during the first few months of the COVID-19 healthcare crisis.

\*\*Beginning late FFY 2022 MU Extension was approved to reclassify the positions for SNAP-Ed staff which included a wage increase in hopes that the more competitive wage would allow them to be able to hire and maintain staff. MU Extension anticipated to be closer to full staff capacity by late FFY 2022 or early FFY 2023. However, difficulty hiring staff has continued in spite of the wage increase. An increase in the number of individuals they are able to serve by providing education in these areas is not expected until the hiring difficulties are overcome.

FFY 2023 data will be available in March 2024.

## PROGRAM DESCRIPTION

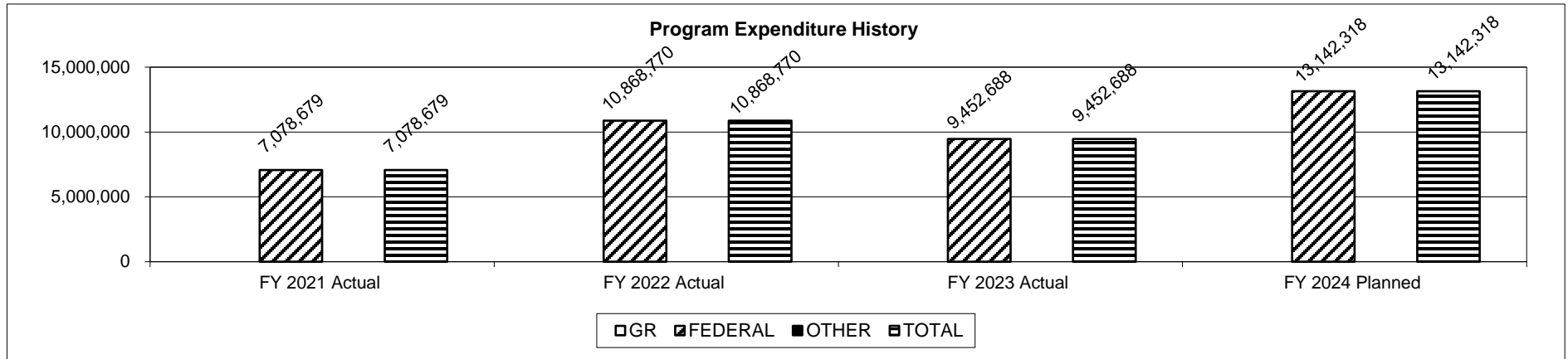
Department: Social Services

HB Section(s): 11.150

Program Name: SNAP-Ed

Program is found in the following core budget(s): Food Nutrition

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State law: Section 205.960, RSMo. Federal law: Food Security Act of 1985 (P.L. 99-198), Hunger Prevention Act of 1996, Personal Responsibility and Work Opportunity Act of 1996, 1997 Balanced Budget Reconciliation Act; Food and Nutrition Act of 2008; Healthy, Hunger Free Kids Act of 2010.

6. Are there federal matching requirements? If yes, please explain.

SNAP-Ed (Food Nutrition) is 100% federally funded.

7. Is this a federally mandated program? If yes, please explain.

No.

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: SNAP Outreach

Program is found in the following core budget(s): Food Nutrition

### 1a. What strategic priority does this program address?

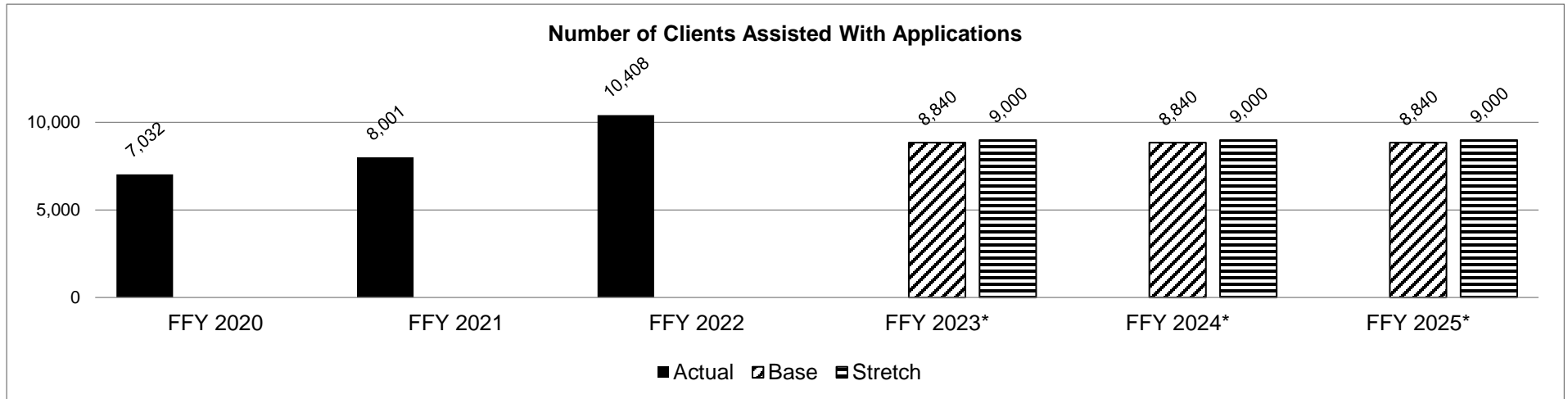
Build and engage community resources to support families in need to ensure vulnerable populations are aware of the availability, application procedures, and benefits of the SNAP Program

### 1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) partners with the University of Missouri Extension (MU) and the Missouri Food Bank Association (Feeding Missouri) to help low-income Missourians obtain resources to buy food and understand the nutritional benefits available from Supplemental Nutrition Assistance Program (SNAP) with assistance from local resources.

SNAP helps low-income people buy the food that they need for good health, including fruits, vegetables and whole grains. Through SNAP Outreach, the FSD works with local agencies, advocates, community and faith-based organizations, and others to conduct outreach to eligible low-income individuals who are not currently participating in SNAP, and shares information about the nutrition benefits available from SNAP to help them make informed decisions.

### 2a. Provide an activity measure(s) for the program.



\*Projections reflect a decrease related to the implementation of a telephonic signature policy required since the unwinding of PHE. Development and implementation will occur in FFY 2023 and FFY 2024. The number of applicants could be impacted by the change into FFY 2025 as applicants are introduced to the new guidelines of the required policy.

FFY 2023 data will be available in February 2024.

PROGRAM DESCRIPTION

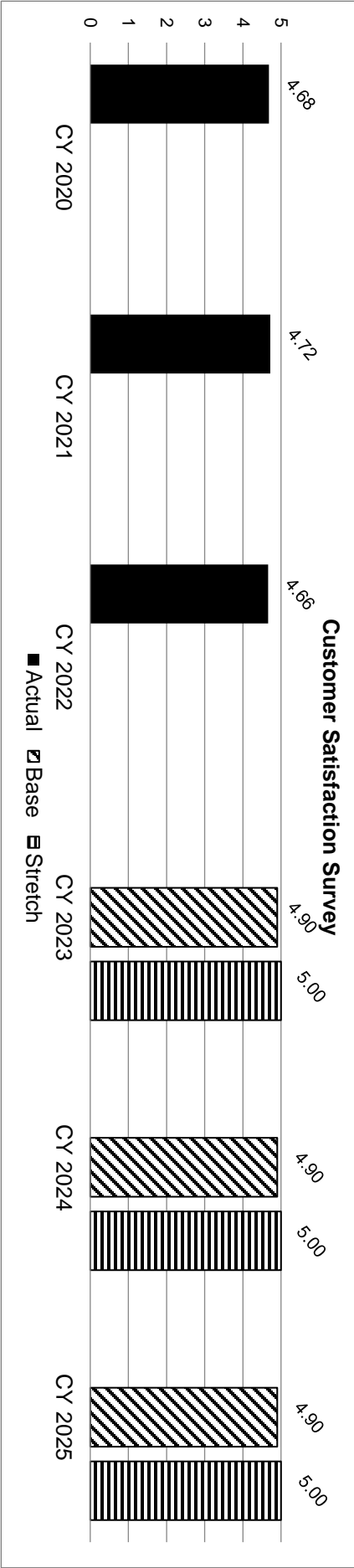
Department: Social Services

Program Name: SNAP Outreach

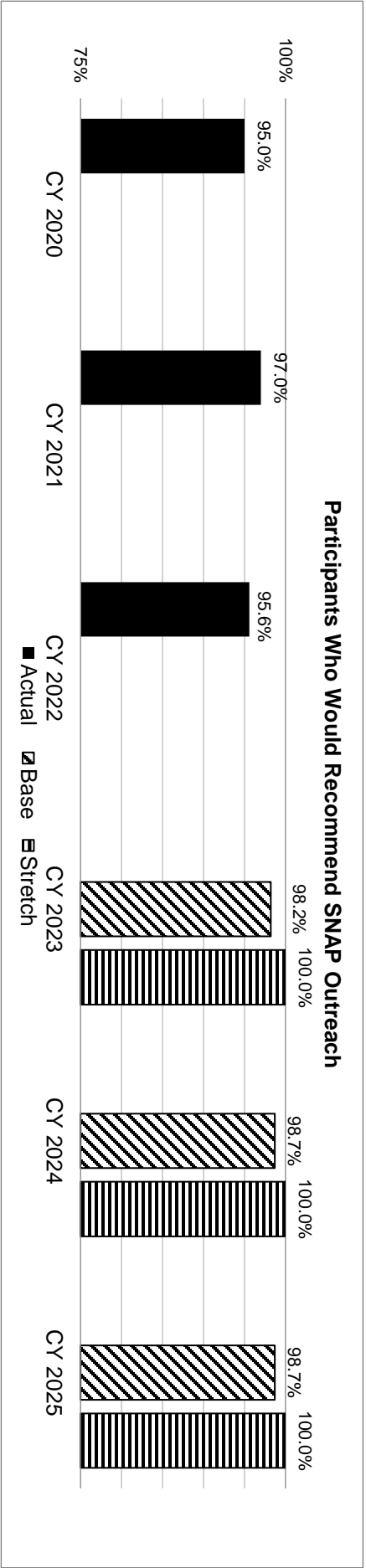
Program is found in the following core budget(s): Food Nutrition

HB Section(s): 11.150

2b. Provide a measure(s) of the program's quality.



Measure provided by Feeding Missouri.  
A score of one (1) is unsatisfied and a score of five (5) is exceptional.  
CY 2023 data will be available in March 2024.



Measure provided by Feeding Missouri.  
CY 2023 data will be available in March 2024.

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: SNAP Outreach

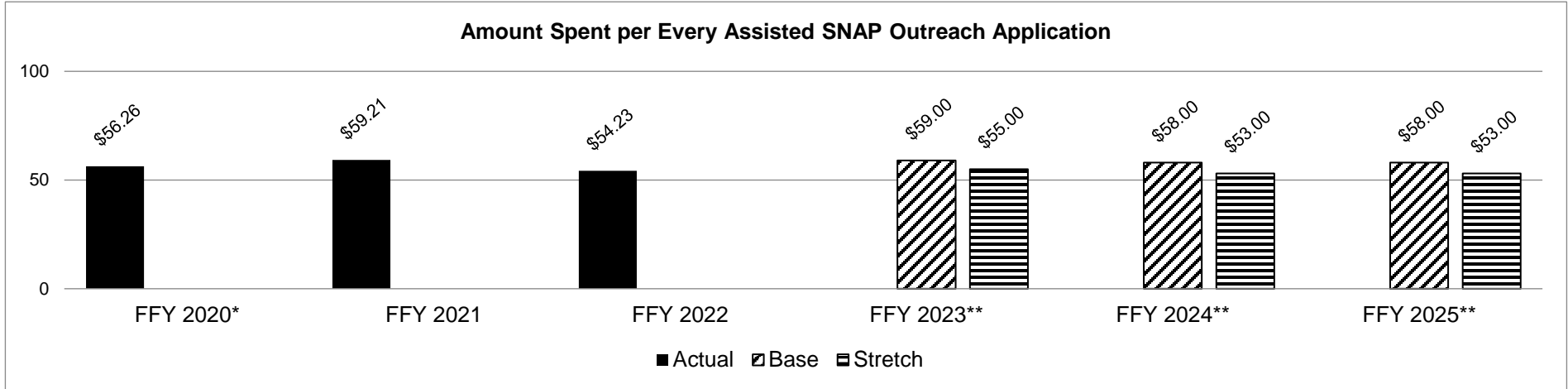
Program is found in the following core budget(s): Food Nutrition

### 2c. Provide a measure(s) of the program's impact.

The FSD continues to work with Feeding Missouri using the Feeding America SNAP Impact Calculator to estimate the impact of SNAP applications assistance. The approval rate of SNAP applications submitted as a result of SNAP Outreach in CY 2022, who were determined eligible is 58.1%.

CY 2023 will be data available February 2024.

### 2d. Provide a measure(s) of the program's efficiency.



\*FFY 2020 actual was updated to reflect more accurate data.

\*\*Projections reflect an increase related to costs associated with the development and implementation of a telephonic signature policy and process.

FFY 2023 will be data available in February 2024.



## PROGRAM DESCRIPTION

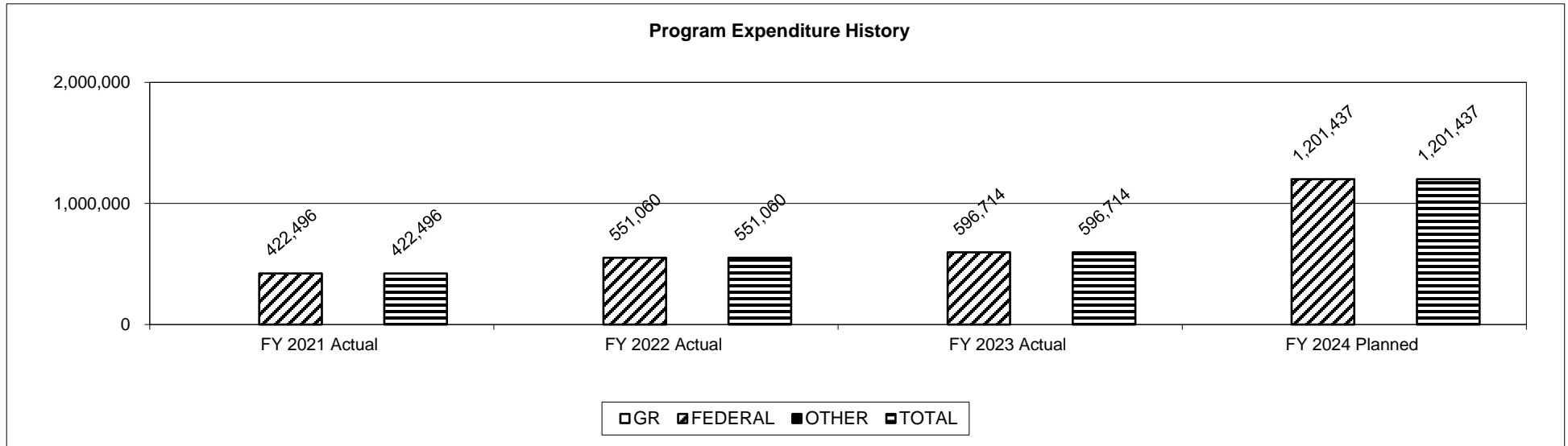
Department: Social Services

HB Section(s): 11.150

Program Name: SNAP Outreach

Program is found in the following core budget(s): Food Nutrition

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal law: Section 11(e) (1) (A) of the Food and Nutrition Act of 2008.

**6. Are there federal matching requirements? If yes, please explain.**

SNAP - Outreach is 50% federally funded through reimbursement; contractors provide the state match with non-federal resources.

**7. Is this a federally mandated program? If yes, please explain.**

No.







## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Missouri Work Program- Fathers and Families Support Center

**Budget Unit:** 90173C  
**HB Section:** 11.155

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	750,000	0	750,000	PSD	0	750,000	0	750,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>Total</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: N/A					Other Funds: N/A				

### 2. CORE DESCRIPTION

The Department of Social Services (DSS), Family Support Division (FSD) receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

DSS administers the Fathers and Families Support Center to foster healthy relationships by strengthening families and reducing the rates of absentee fathers through developing parenting skills, employment placement and employee retention skills.

### 3. PROGRAM LISTING (list programs included in this core funding)

Fathers and Families Support Center

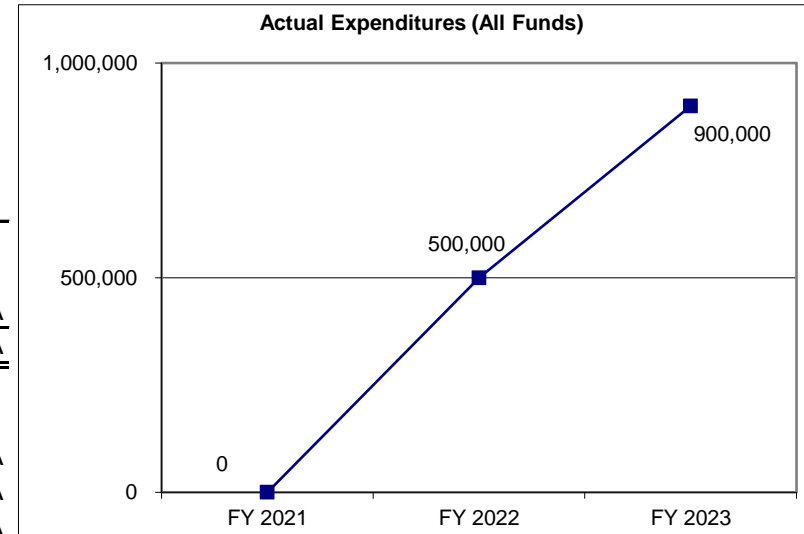
## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Missouri Work Program - Fathers and Families Support Center

**Budget Unit:** 90173C  
**HB Section:** 11.155

### 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	500,000	900,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*		0	0	0
Budget Authority (All Funds)	0	500,000	900,000	1,000,000
Actual Expenditures (All Funds)	0	500,000	900,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



\*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

#### NOTES:

**(1)** FY 2022 - There was a core increase of \$500,000 FF one-time funding.

**(2)** FY 2023 - There was a core reduction of the FY 2022 one-time \$500,000 funding; however, this program was funded again in FY 2023 for \$900,000 FF (\$750,000 on-going and \$150,000 one-time funding).

**(3)** FY 2024 - There was a core reduction of the FY 2023 one-time \$150,000 FF funding; however, in FY 2024, this was funded \$250,000 FF additional one-time funding totaling \$1,000,000 (\$750,000 on-going and \$250,000 one-time).

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES FATHERS & FAMILIES

#### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1362 5818	PD	0.00	0	750,000	0	750,000	Core reallocation from HB 11.230 due to HB reorder.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	0	750,000	0	750,000	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	0	750,000	0	750,000	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>FATHERS &amp; FAMILIES</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	750,000	0.00	750,000	0.00	
TOTAL - PD	0	0.00	0	0.00	750,000	0.00	750,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>750,000</b>	<b>0.00</b>	<b>750,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>	

1/24/24 15:11

im\_disummary



# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FATHERS &amp; FAMILIES</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	750,000	0.00	750,000	0.00
TOTAL - PD	0	0.00	0	0.00	750,000	0.00	750,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Fathers and Families Program

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Increasing fathers' participation in their children's lives and moving families to economic sustainability

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) administers the Fathers and Families Support Center to foster healthy relationships by strengthening families and reducing the rates of absentee fathers through developing parenting skills, employment placement and employee retention skills. This program provides services to fathers to help support their children emotionally and financially by providing access to programs that deliver responsible parenting, healthy marriage, economic stability, and job training skills. This program seeks to enroll fathers who have a desire to enhance parenting skills and improve co-parenting relationships; to engage fathers in work development and mediation classes; and to incentivize fathers to participate in post-graduation and follow-up services. The program seeks to connect participants to resources that support education, employment/career development, family/child support (CS), health, housing, legal services, mediation/access/visitation, and economic stability. The program also provides incentives for program participation and assistance with transportation for achieving attendance, education and job retention milestones.

2a. Provide an activity measure(s) for the program.



\*SFY 2022 actual data reflects funding of \$500,000

\*\*SFY 2023 actual data reflects funding of \$900,000.

\*\*\*Projections are based on an increased appropriation of \$1,000,000 in SFY 2024, of which \$250,000 is a one-time appropriation, leaving \$750,000 in SFY 2025 and 2026.

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Fathers and Families Program

Program is found in the following core budget(s): Missouri Work Programs

HB Section(s): 11.155

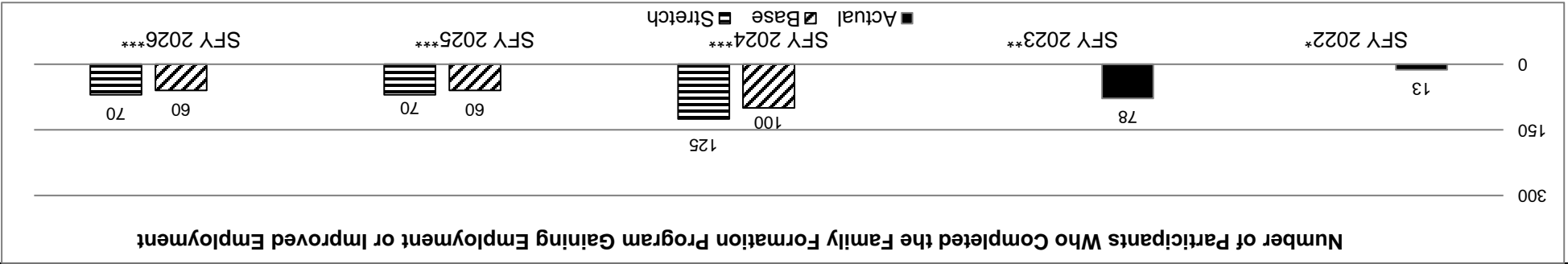
2b. Provide a measure(s) of the program's quality.

Quality within the program is measured by a customer satisfaction survey. The questions are designed to determine:

- Overall satisfaction with the services provided
- The degree to which the participant has received the services requested/needed
- Whether such services have made a difference in their ability to interact with their children
- Whether the services provided helped to overcome obstacles in their ability to interact with their children
- Whether they see themselves as better parents

Data to be reported in the FY 2026 Budget Request.

2c. Provide a measure(s) of the program's impact.



\*SFY 2022 actual data reflects funding of \$500,000

\*\*SFY 2023 actual data reflects funding of \$900,000.

\*\*\*Projections are based on an increased appropriation of \$1,000,000 in SFY 2024, of which \$250,000 is a one-time appropriation, leaving \$750,000 in SFY 2025 and 2026.

## PROGRAM DESCRIPTION

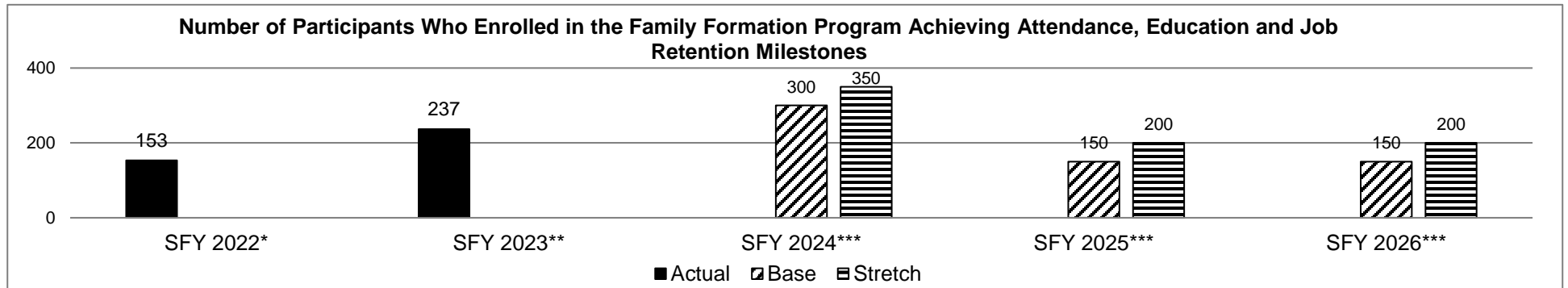
Department: Social Services

HB Section(s): 11.155

Program Name: Fathers and Families Program

Program is found in the following core budget(s): Missouri Work Programs

### 2d. Provide a measure(s) of the program's efficiency.



\*SFY 2022 actual data reflects funding of \$500,000

\*\*SFY 2023 actual data reflects funding of \$900,000.

\*\*\*Projections are based on an increased appropriation of \$1,000,000 in SFY 2024, of which \$250,000 is a one-time appropriation, leaving \$750,000 in SFY 2025 and 2026.

## PROGRAM DESCRIPTION

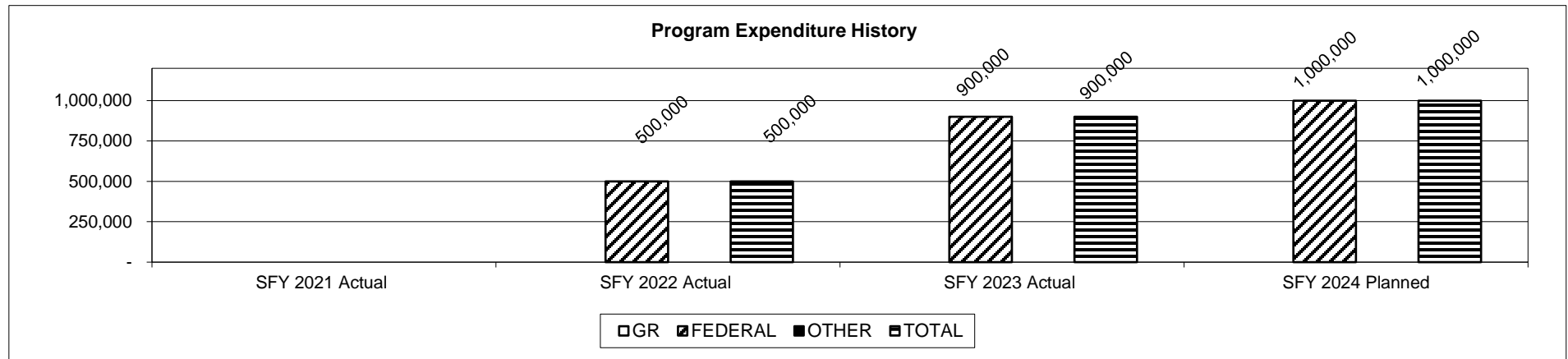
Department: Social Services

HB Section(s): 11.155

Program Name: Fathers and Families Program

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.









## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Missouri Work Program- Save Our Sons & Sisters

**Budget Unit:** 90109C  
**HB Section:** 11.155

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000	PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

### 2. CORE DESCRIPTION

The Department of Social Services (DSS), Family Support Division (FSD) receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The DSS, FSD partners with Area Resources for Community and Human Services (ARCHS) to administer the Save Our Sons & Sisters (SOS) program to help economically disadvantaged men and women living in the St. Louis Metropolitan region find jobs that provide the opportunity to earn livable wages.

### 3. PROGRAM LISTING (list programs included in this core funding)

Save Our Sons and Sisters (SOS)

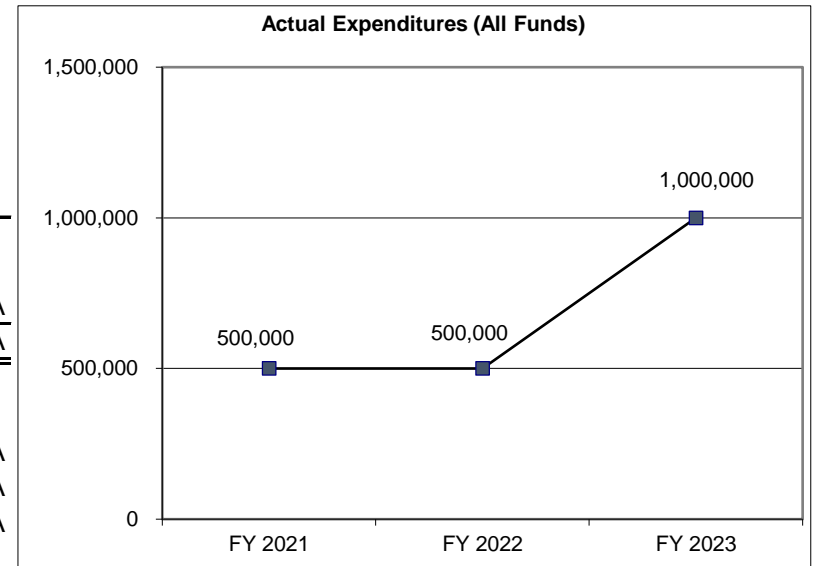
## CORE DECISION ITEM

**Department: Social Services**  
**Division: Family Support**  
**Core: Missouri Work Program- Save Our Sons & Sisters**

**Budget Unit: 90109C**  
**HB Section: 11.155**

### 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	500,000	500,000	1,000,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	500,000	500,000	1,000,000	1,500,000
Actual Expenditures (All Funds)	500,000	500,000	1,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
			(1)	(2)



\*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

#### NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2023 - There was a core increase of \$500,000 FF.

(2) FY 2024 - There was a one-time core increase of \$500,000 FF TANF.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES SAVE OUR SONS PROGRAM

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	1,500,000	0	1,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	229 7006 PD	0.00	0	(500,000)	0	(500,000)	Core reduction of one-time funding.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>(500,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	1,000,000	0	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	1,000,000	0	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SAVE OUR SONS PROGRAM</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	1,000,000	0.00	1,500,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL - PD	1,000,000	0.00	1,500,000	0.00	1,000,000	0.00	1,000,000	0.00	
<b>TOTAL</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	

1/24/24 15:11

im\_disummary

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAVE OUR SONS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,000,000	0.00	1,500,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	1,000,000	0.00	1,500,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$1,000,000	0.00	\$1,500,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,000,000	0.00	\$1,500,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services  
Program Name: Save Our Sons & Sisters  
Program is found in the following core budget(s): Missouri Work Programs

HB Section(s): 11.155

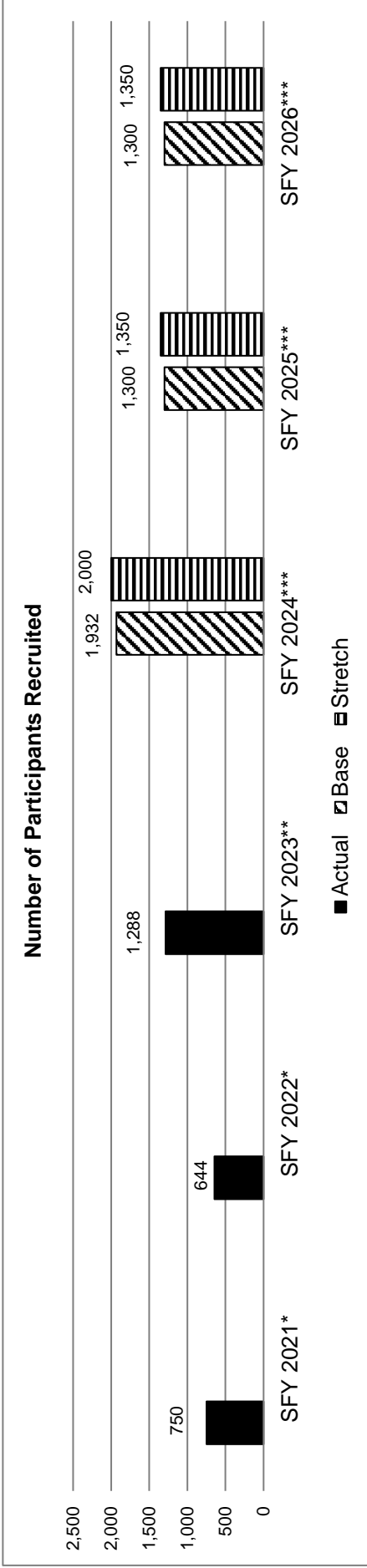
1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) partners with Area Resources for Community and Human Services (ARCHS) to administer the Save Our Sons and Sisters (SOS) program to help economically disadvantaged men and women living in the St. Louis Metropolitan region find jobs that provide the opportunity to earn livable wages. The program completes these objectives by assisting the participants in obtaining post-secondary education and job training, teaching imperative career and life skills along with work ethics necessary to become successful employees in the current workforce. SOS is an employment assistance program designed to deliver a comprehensive program on employment counseling, case management, soft skills, job readiness training, life counseling, employment skills training, and job placement.

2a. Provide an activity measure(s) for the program.



\*SFY 2021 and 2022 Actual data reflects funding of \$500,000.

\*\*SFY 2023 Actual data reflects funding of \$1,000,000.

\*\*\*Projections are based on an increased appropriation of \$1,500,000 in SFY 2024, of which \$500,000 is a one-time appropriation.

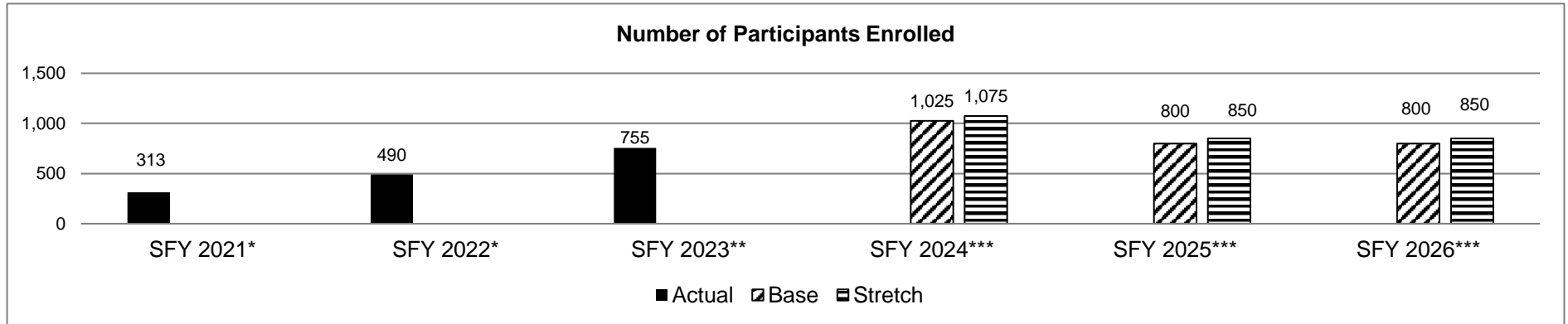
## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.155**

**Program Name: Save Our Sons & Sisters**

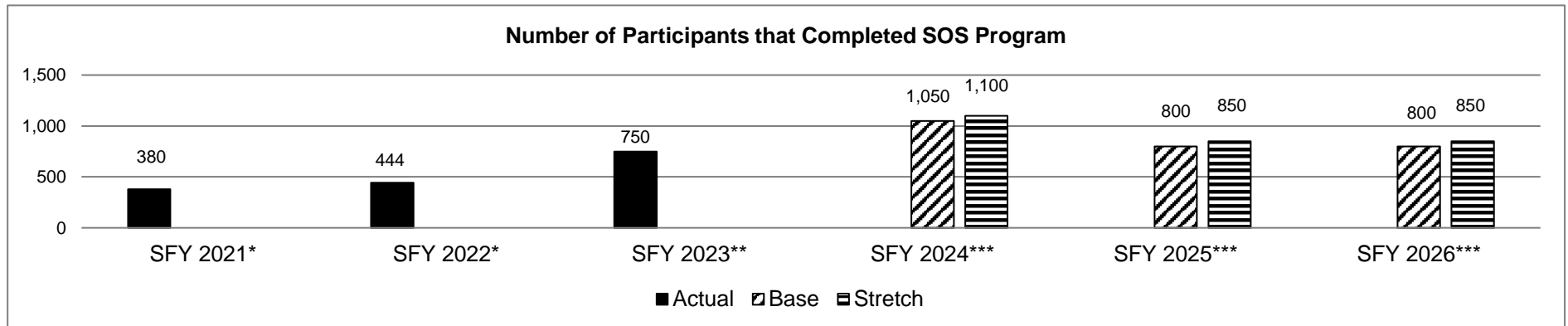
**Program is found in the following core budget(s): Missouri Work Programs**



\*SFY 2021 and 2022 Actual data reflects funding of \$500,000.

\*\*SFY 2023 Actual data reflects funding of \$1,000,000.

\*\*\*Projections are based on an increased appropriation of \$1,500,000 in SFY 2024, of which \$500,000 is a one-time appropriation.



\*SFY 2021 and 2022 Actual data reflects funding of \$500,000.

\*\*SFY 2023 Actual data reflects funding of \$1,000,000.

\*\*\*Projections are based on an increased appropriation of \$1,500,000 in SFY 2024, of which \$500,000 is a one-time appropriation.

Note: Participants that completed the program could have enrolled in the prior SFY.

## PROGRAM DESCRIPTION

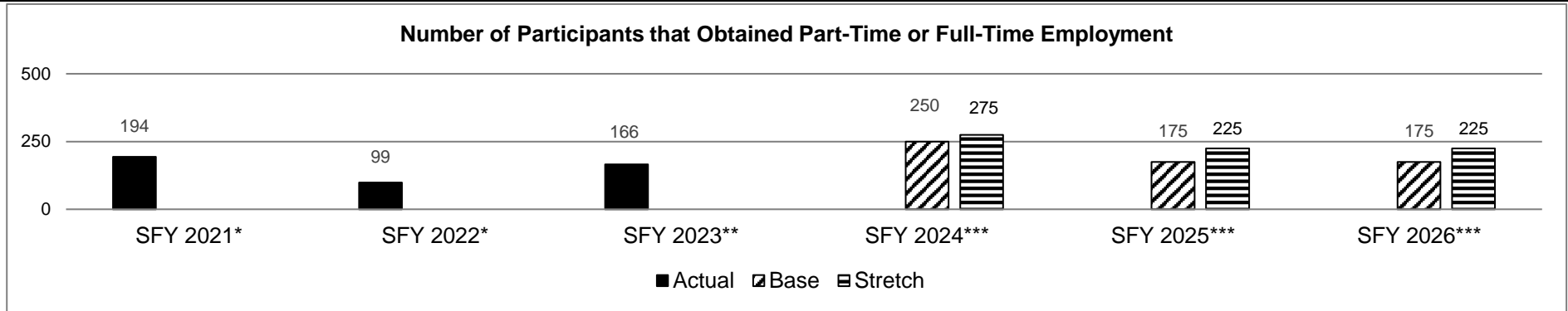
Department: Social Services

HB Section(s): 11.155

Program Name: Save Our Sons & Sisters

Program is found in the following core budget(s): Missouri Work Programs

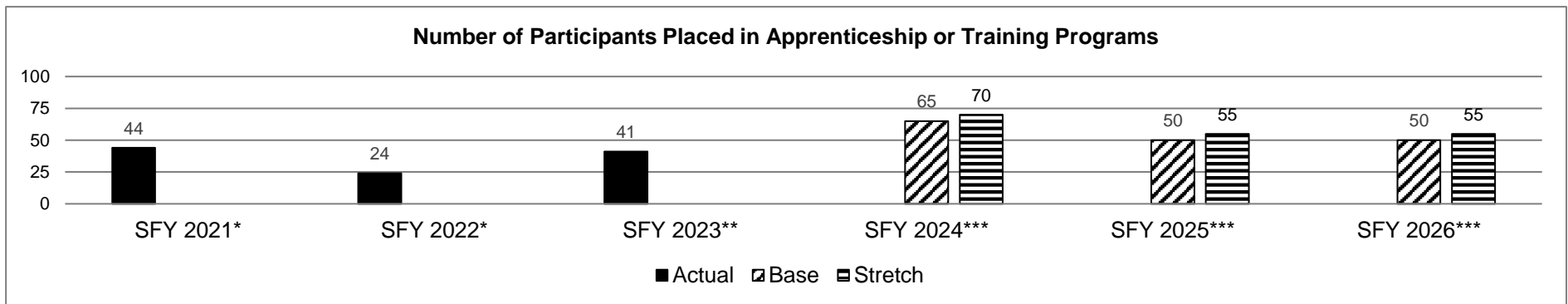
### 2b. Provide a measure(s) of the program's quality.



\*SFY 2021 and 2022 Actual data reflects funding of \$500,000.

\*\*SFY 2023 Actual data reflects funding of \$1,000,000.

\*\*\*Projections are based on an increased appropriation of \$1,500,000 in SFY 2024, of which \$500,000 is a one-time appropriation.  
SFY 2022 and SFY 2023 reflects a decline attributed to a changing workforce.



\*SFY 2021 and 2022 Actual data reflects funding of \$500,000.

\*\*SFY 2023 Actual data reflects funding of \$1,000,000.

\*\*\*Projections are based on an increased appropriation of \$1,500,000 in SFY 2024, of which \$500,000 is a one-time appropriation.  
SFY 2022 and SFY 2023 reflects a decline attributed to a changing workforce.



## PROGRAM DESCRIPTION

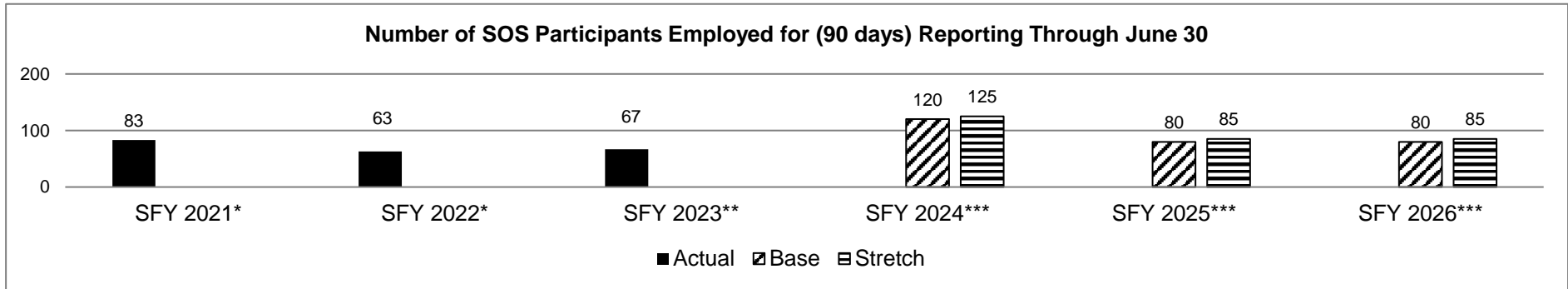
Department: Social Services

HB Section(s): 11.155

Program Name: Save Our Sons & Sisters

Program is found in the following core budget(s): Missouri Work Programs

### 2c. Provide a measure(s) of the program's impact.



\*SFY 2021 and 2022 Actual data reflects funding of \$500,000.

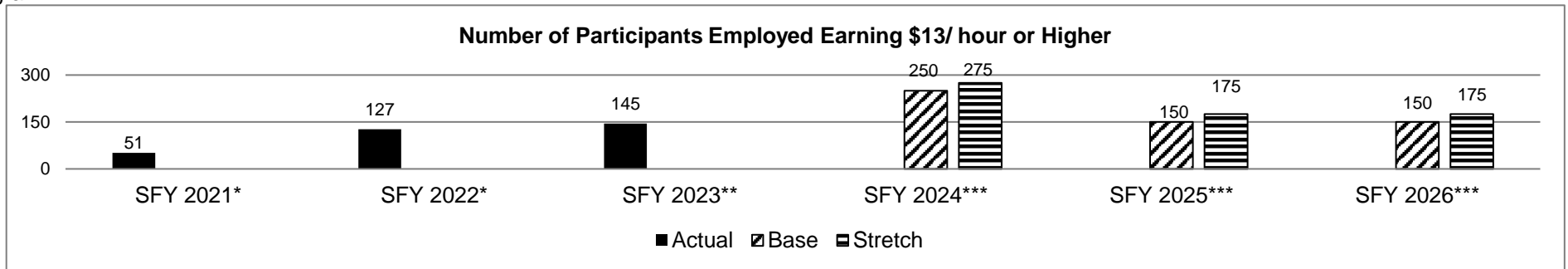
\*\*SFY 2023 Actual data reflects funding of \$1,000,000.

\*\*\*Projections are based on an increased appropriation of \$1,500,000 in SFY 2024, of which \$500,000 is a one-time appropriation.

SFY 2022 and SFY 2023 reflects a decline attributed to a changing workforce.

### 2d. Provide a measure(s) of the program's efficiency.

The number of SOS participants who completed the program and were employed earning a living wage (\$13.00/ hour or higher) within six months of enrollment in the program.



\*SFY 2021 and 2022 Actual data reflects funding of \$500,000. In addition, data for these SFY's is reporting earnings of \$12/hour or higher.

\*\*SFY 2023 Actual data reflects funding of \$1,000,000.

\*\*\*Projections are based on an increased appropriation of \$1,500,000 in SFY 2024, of which \$500,000 is a one-time appropriation.

## PROGRAM DESCRIPTION

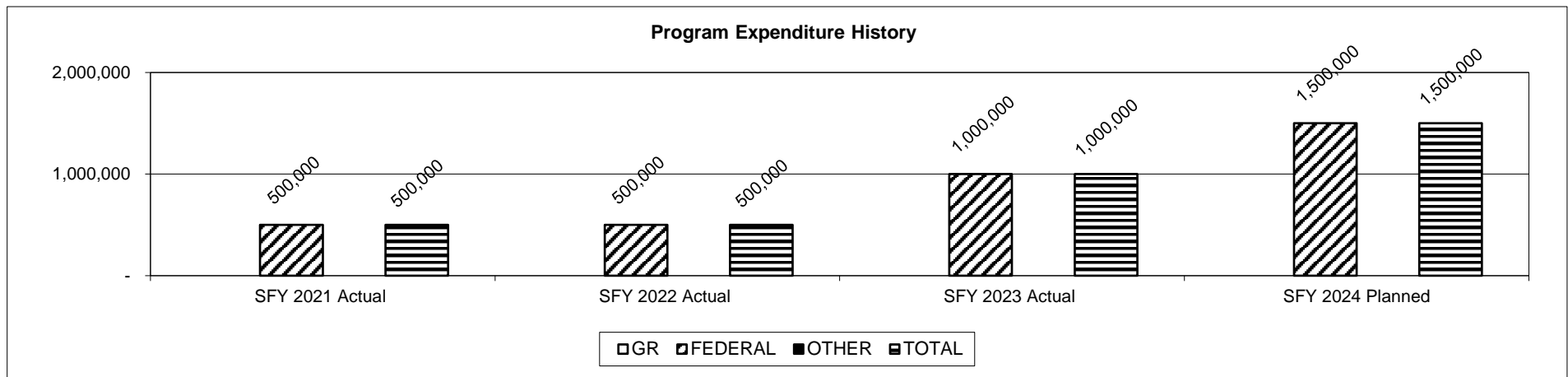
Department: Social Services

HB Section(s): 11.155

Program Name: Save Our Sons & Sisters

Program is found in the following core budget(s): Missouri Work Programs

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

**6. Are there federal matching requirements? If yes, please explain.**

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

**7. Is this a federally mandated program? If yes, please explain.**

No.





## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Family Support  
**Core:** Missouri Work Program- Total Man Program

**Budget Unit:** 90143C  
**HB Section:** 11.155

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	100,000	0	100,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	100,000	0	100,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

### 2. CORE DESCRIPTION

The Department of Social Services (DSS), Family Support Division (FSD) receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The DSS administers the Total Man Program to foster healthy relationships by strengthening families through developing parenting skills and employment placement for fathers, and personal development education for youth.

### 3. PROGRAM LISTING (list programs included in this core funding)

Total Man Program

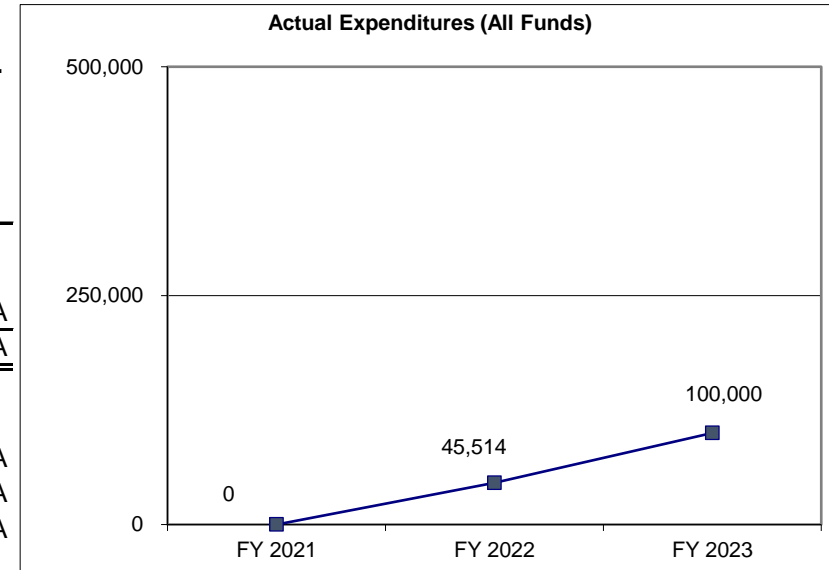
## CORE DECISION ITEM

**Department: Social Services**  
**Division: Family Support**  
**Core: Missouri Work Program- Total Man Program**

**Budget Unit: 90143C**  
**HB Section: 11.155**

### 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	100,000	100,000	250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	100,000	100,000	250,000
Actual Expenditures (All Funds)	0	45,514	100,000	N/A
Unexpended (All Funds)	0	54,486	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	54,486	0	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



\*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

#### NOTES:

(1) FY 2022 - There was a one-time core increase of \$100,000 FF.

(2) FY 2023 - There was a core increase of \$100,000 FF-TANF funding this program on-going.

(3) FY 2024 - There was a one-time core increase of \$150,000 FF.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES

#### TOTAL MAN

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	250,000	0	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	247 2510 PD	0.00	0	(150,000)	0	(150,000)	Core reduction of one-time funding.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>(150,000)</b>	<b>0</b>	<b>(150,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	100,000	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	100,000	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<hr/>									
<b>TOTAL MAN</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	100,000	0.00	250,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - PD	100,000	0.00	250,000	0.00	100,000	0.00	100,000	0.00	
<b>TOTAL</b>	<b>100,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	
<hr/>									
<b>GRAND TOTAL</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	
<hr/>									



# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>								
TOTAL MAN								
CORE								
PROGRAM DISTRIBUTIONS	100,000	0.00	250,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	100,000	0.00	250,000	0.00	100,000	0.00	100,000	0.00
<hr/>								
GRAND TOTAL	\$100,000	0.00	\$250,000	0.00	\$100,000	0.00	\$100,000	0.00
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$100,000	0.00	\$250,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Total Man Program

Program is found in the following core budget(s): Missouri Work Programs

### 1a. What strategic priority does this program address?

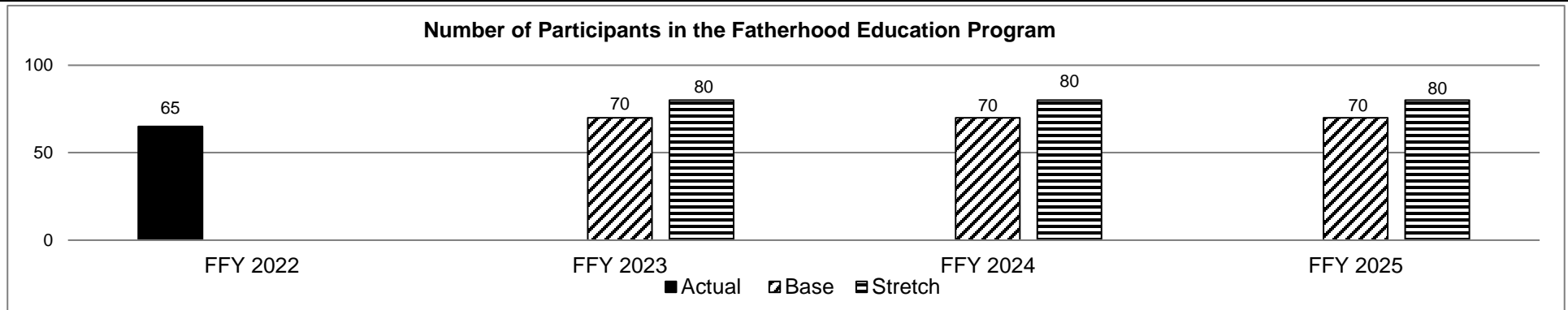
Economic independence for Missourians and moving families to economic sustainability

### 1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) administers the Total Man Program to provide services to fathers to help support their children emotionally and financially by providing access to programs that deliver responsible parenting, healthy marriage, economic stability, and job training skills. The Fatherhood program seeks to enroll fathers who have a desire to enhance parenting skills and improve co-parenting relationships; to connect participants to resources that support education, employment/career development, family/child support (CS), health, housing, legal services, mediation/access/visitation, and economic stability.

Total Man also provides trained facilitators to teach the Future Leaders Program curriculum aimed at increasing teen's understanding of the financial, legal and emotional responsibilities of adulthood to 7th and 8th grade students in Missouri schools.

### 2a. Provide an activity measure(s) for the program.



Data changed from SFY to be reported on FFY based on the school year running from September to July, which includes summer school. The data is provided to the University of Missouri in September and assessed for this performance measure.

FFY 2023 data is anticipated to be available February 2024.

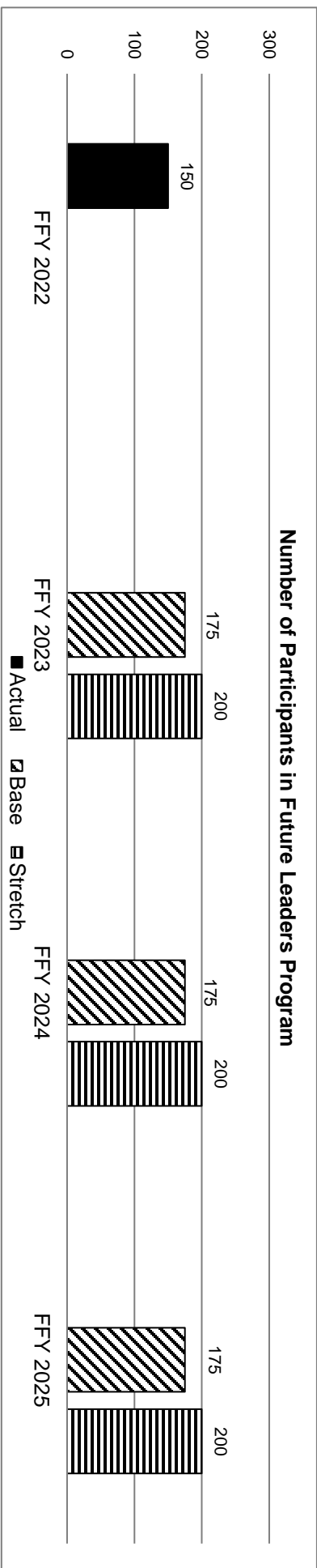
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Total Man Program

Program is found in the following core budget(s): Missouri Work Programs



Data changed from SFY to be reported on FFY based on the school year running from September to July, which includes summer school. The data is provided to the University of Missouri in September and assessed for this performance measure. FFY 2023 data is anticipated to be available February 2024.

Number of Participants in DADS Programming

New Measure in SFY 2024, therefore, data will be reported in SFY 2026 Budget Request.

Number of Participants in Youth Education.

New Measure in SFY 2024, therefore, data will be reported in SFY 2026 Budget Request.

2b. Provide a measure(s) of the program's quality.

Quality control within the programs is measured by tracking the participants satisfaction with the services provided while in the program. The tracking uses a traditional Likert scale, which uses a rating system of one to five (one being the least amount of self-sufficiency, five being the highest amount of self-sufficiency). The areas of measurement for this metric are grouped into the following three categories: Program Effectiveness, Peer/Group Interactions and Program Benefits.

This is a new measure. Data will be reported on SFY 2026 Budget Request.

## PROGRAM DESCRIPTION

**Department:** Social Services

**HB Section(s):** 11.155

**Program Name:** Total Man Program

**Program is found in the following core budget(s):** Missouri Work Programs

### **2c. Provide a measure(s) of the program's impact.**

Pre and post surveys will be given to participants in Adult Programming; Dads and Fatherhood Education programs. Exit surveys will be given to participants in the Youth Education program.

This is a new measure. Data will be reported on SFY 2026 Budget Request.

### **2d. Provide a measure(s) of the program's efficiency.**

Percentage of Fatherhood Participants that Gained Employment

This is a new measure. Data will be reported on SFY 2026 Budget Request.

Number of Participants that Complete the Full Fatherhood Cohort.

This is a new measure. Data will be reported on SFY 2026 Budget Request.

## PROGRAM DESCRIPTION

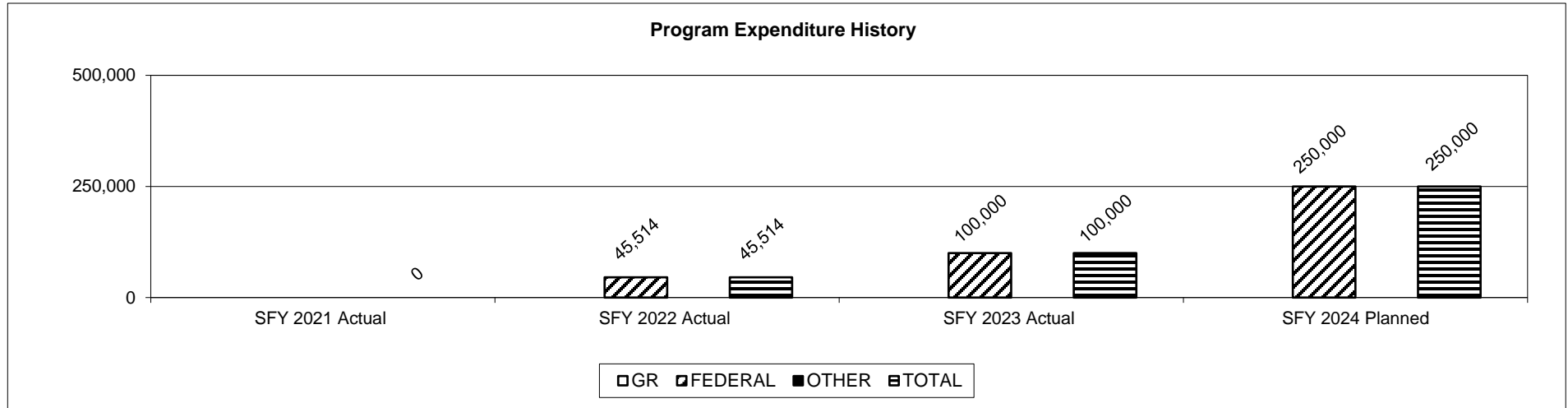
Department: Social Services

HB Section(s): 11.155

Program Name: Total Man Program

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

